

Quarterly Status Report

Citywide Capital Improvement Program including Park, Library, Public Safety Bond and Strong Neighborhoods Initiative Projects

**(focusing on projects proceeding
unchanged by the budget process)**

May 12, 2003





SENT TO COUNCIL: _____

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Susan F. Shick

SUBJECT: SEE BELOW

DATE: May 9, 2003

COUNCIL DISTRICT: Citywide

INFORMATION

**SUBJECT: QUARTERLY CITYWIDE CAPITAL IMPROVEMENT PROGRAM
STATUS REPORT INCLUDING PARK, LIBRARY AND PUBLIC SAFETY
BOND PROJECTS AND STRONG NEIGHBORHOODS INITIATIVE
PROJECTS**

This report has been prepared to primarily focus on the nearly 600 projects in the capital program that are continuing to move forward on course unaffected by the budget balancing recommendations outlined in the proposed 2004-2008 Capital Improvement Program. This includes approximately 500 projects valued at over \$2 billion that will be contracted for and completed by June 2005 which maximizes the positive impacts of the construction dollars on our local economy during this critical economic period.

BACKGROUND

Despite the economic downturn, the capital improvement program remains strong and ambitious. The adopted 2003-2007 CIP is the largest in the City's history, with a budget of approximately \$3.5 billion including 714 projects and 162 programs. The CIP report is intended to provide the Mayor and Council information on the status of CIP projects and to establish staff's commitment for the delivery of projects with activity in the current year.

On March 25, 2003 the Council approved a plan to implement the budget strategy related to capital projects, which placed certain projects on hold pending further evaluation during the budget process. On May 1, 2003 the Council received the 2004-2008 Proposed Capital Improvement Program budget which has made recommendations to address the negative impacts of the economic downturn. While this report focuses on the projects that are moving forward

unaffected by the budget recommendations, projects subject to budget reconsideration are included by reference.

ANALYSIS

Currently, there are 714 projects and 162 programs in the 5-year CIP of which 579 are completed or continuing on course, unaffected by the budget evaluation process. The 714 projects include 47 Strong Neighborhoods Initiative projects. The projects impacted by the budget process include 14 proposed for acceleration, 43 proposed for deferral and 78 which have been placed on hold. Despite the economic situation, the City has made significant progress in the delivery of projects during this past year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02 and is projected to increase to 155 contracts in FY 02-03. In the first three quarters of FY 02-03, the City awarded 98 construction contracts totaling approximately \$193 million. In addition, it is projected that a total of 235 projects in the program will be complete by the end of June 2003.

Park and Library Bond Projects

112 park and library projects are completed or continuing on course. Of these 112 projects, 93 are currently active and 19 are scheduled to start in the future (beginning FY 03-04 or beyond). Of these 93 active projects, 73 projects are completed or on schedule, 11 have extended schedules, 4 have reset schedules, and 5 projects have pending schedules.

Public Safety Bond Projects

25 public safety bond projects are continuing on course. Of these 25 projects, 13 are currently active and on schedule and 12 are scheduled to start in the future.

In addition to project activities, the Public Safety Citizen Oversight Committee conducted its first meeting on March 12th. Staff from the Fire, Police, and Public Works Departments as well as staff from the CIP Action Team provided background information and data on the program and established a schedule for quarterly meetings.

Other CIP Projects (Non General Obligation Bond Projects)

442 projects are completed or continuing on course. Of these 442 projects, 390 are currently active and 52 are scheduled to start in the future. Of the 390 active projects, 334 are completed or on schedule, 42 have extended schedules, 6 have reset schedules and 8 projects have pending schedules.

Strong Neighborhoods Initiative Program

Although many of these projects are on hold pending the outcome of the State budget process, work is continuing on the projects to move them to a state of readiness for when the funds are available. While challenging economic times are being faced, the City, Redevelopment Agency and the community are committed to making neighborhood visions a reality. Staff will continue to nurture the organizational development and leadership capacity of San Jose residents to achieve their priorities. Implementation of the strategies in the Strong Neighborhoods Initiative

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Business Plan will result in significant improvements to the quality of life in San Jose neighborhoods.

Performance Measurements

New performance measurements have been established for the entire capital program and have been presented in the proposed budget. These measurements will: 1) reflect the transition of project delivery responsibilities from departments to the City Service Areas (CSAs); 2) provide uniformity and consistency of measurements; and 3) encourage the CSAs to look at total service delivery including the delivery of capital projects.

CIP Summary

579 projects are continuing on course. Of these 579 projects, 496 are currently active and 83 are scheduled to start in the future. Of the 496 active projects, 420 are completed or on schedule, 53 have extended schedules, 10 have reset schedules and 13 projects have pending schedules.

In addition, approximately 235 projects will be completed by the end of June 2003, and another 252 projects will be complete by June 2005 for a total of over \$2 billion in construction dollars being put into our local economy during this critical economic period.

PUBLIC OUTREACH

This report is accessible on the City's website at the following location: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html

COORDINATION

This report has been coordinated with the Redevelopment Agency, all of the departments with capital projects, QUEST and the Budget Office.

CEQA

Not a project.

Del D. Borgsdorf
City Manager

Susan F. Shick
Executive Director

Attachment

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SECTION I

INTRODUCTION & PROGRAM SUMMARY

The 2003-2007 Capital Improvement Program (CIP) continues the City's "Decade of Investment" effort. This is an exciting time because virtually every neighborhood in the City will see improvements to its community facilities in the near future. With a 2002-2003 budget of over \$1.75 billion and a 5-year budget totaling \$3.5 billion, the City's CIP has grown by 70% over the last year alone. The City's 5-year program consists of over 800 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

This report is different from the past reports in that it focuses on the capital projects that are unaffected by the recommendations in the 2004-2008 Proposed Capital Improvement Program budget. Therefore, proposed changes in project schedules are detailed in the proposed budget, rather than in this report.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of CIP projects and to establish a commitment for scheduled delivery of projects for the current year. For the purposes of this report, CIP projects are projects that either directly or indirectly result in the construction of a capital improvement. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes four other sections. Section II describes the status of the Park and Library Bond projects. Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all other CIP projects and therefore captures the rest of the projects in the CIP that are not in one of the voter approved general obligation bond measures. Section V describes the status of the funded projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for all projects unaffected by the budget process with schedule activity anticipated through June 2003. As projects are completed through the course of the year they will no longer be shown on the bar charts, but will be shown on the completed project list until the end of the fiscal year. The projects are sorted by City Service Area (CSA) and are listed alphabetically. This report only includes a status on the previously funded Strong

Neighborhoods Initiative Projects as opposed to the entire Top 10 priority list. Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward will also be shown in Section IV in the appropriate CSA section responsible for the delivery of those projects. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in Section IV and a complete view of Strong Neighborhoods Initiative funded projects as is provided in Section V.

Base schedules have been established for all the projects with activity in FY 02-03 and represent a commitment for delivery. Base schedules were set using one of three criteria: 1) schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process; 2) schedules were established for the first time for projects that had no previous commitment; 3) schedules were reset for some projects because the original committed schedule was no longer applicable since the scope of the project changed. The goal with the reset projects is to establish a new realistic schedule from which staff can measure accountability.

In all cases, the schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the three categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are scheduled to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed in which case a schedule is being established with this report. This would also include projects that the schedule was pending at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running 3 to 7 months behind the committed delivery date.
- **Schedule Reset:** Projects that have reset schedules are those where the committed schedule is no longer feasible as a result of changes in scope. The goal with these projects is to reset realistic schedules for delivery. The schedules shown on the bar chart will be used as a base schedule commitment for comparison in future reports.

A few projects will not fall into any of the three categories because the schedule for the project is currently uncertain due to such things as re-scoping issues, community concerns or funding issues. These projects are shown as "schedule pending."

In addition to the active projects, projects in the later years of the CIP that are not scheduled to begin any work activity until next fiscal year or later are also included in the report. However, they are only listed by fiscal year of start of activity since detailed schedules for these projects have not yet been determined. Also included in this report are the various CIP annual programs that are recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

CIP SUMMARY

As indicated in the chart below, the 5-year CIP includes a total of 714 projects and 162 programs for a total of 876 projects and programs.

| 5-YEAR CIP | | |
|-----------------------------|----------------------------------|-------------------------------------|
| | <i>Last Quarterly Report</i> | <i>Current Quarterly Report</i> |
| Projects through June 2003 | 594 | 606 |
| Future Projects (FY04-07) | 110 | 108 |
| Annual Programs | 162 | 162 |
| Total Projects and Programs | 866 | 876 |

579 projects are continuing on course. Of these 579 projects, 496 are currently active and 83 are scheduled to start in the future. Of the 496 active projects, 420 are completed or on schedule, 53 have extended schedules, 10 have reset schedules and 13 projects have pending schedules.

The projects in the 5-year CIP impacted by the budget process include 14 proposed for acceleration, 43 proposed for deferral and 78 which have been placed on hold. These projects are identified in Sections II through V of this report.

The majority of the active projects proposed for deferral or acceleration are proceeding with design or other project activity at this time and schedules will be set in the next CIP report and adopted budget. Figure 1-1 details the schedule status of the active projects proceeding unchanged by the budget process.

Figure 1-2 represents the project starts and finishes for all of the projects in the CIP. As indicated, a vast majority of the work will be performed in the next three years.

Figure 1-3 represents CIP project construction awards. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02 and is projected to increase to 155 contracts in FY 02-03. In the first three quarters of FY 02-03, the City awarded 98 construction contracts totaling approximately \$193 million.

This fiscal year, the City has completed 207 projects (Figure 1-4). Of these projects, 57 were completed within this reporting period and are indicated in bold type.

Figure 1-1
Citywide Capital Improvement Program Schedule Status
 (for projects active through June 2003 proceeding unchanged by the budget process)

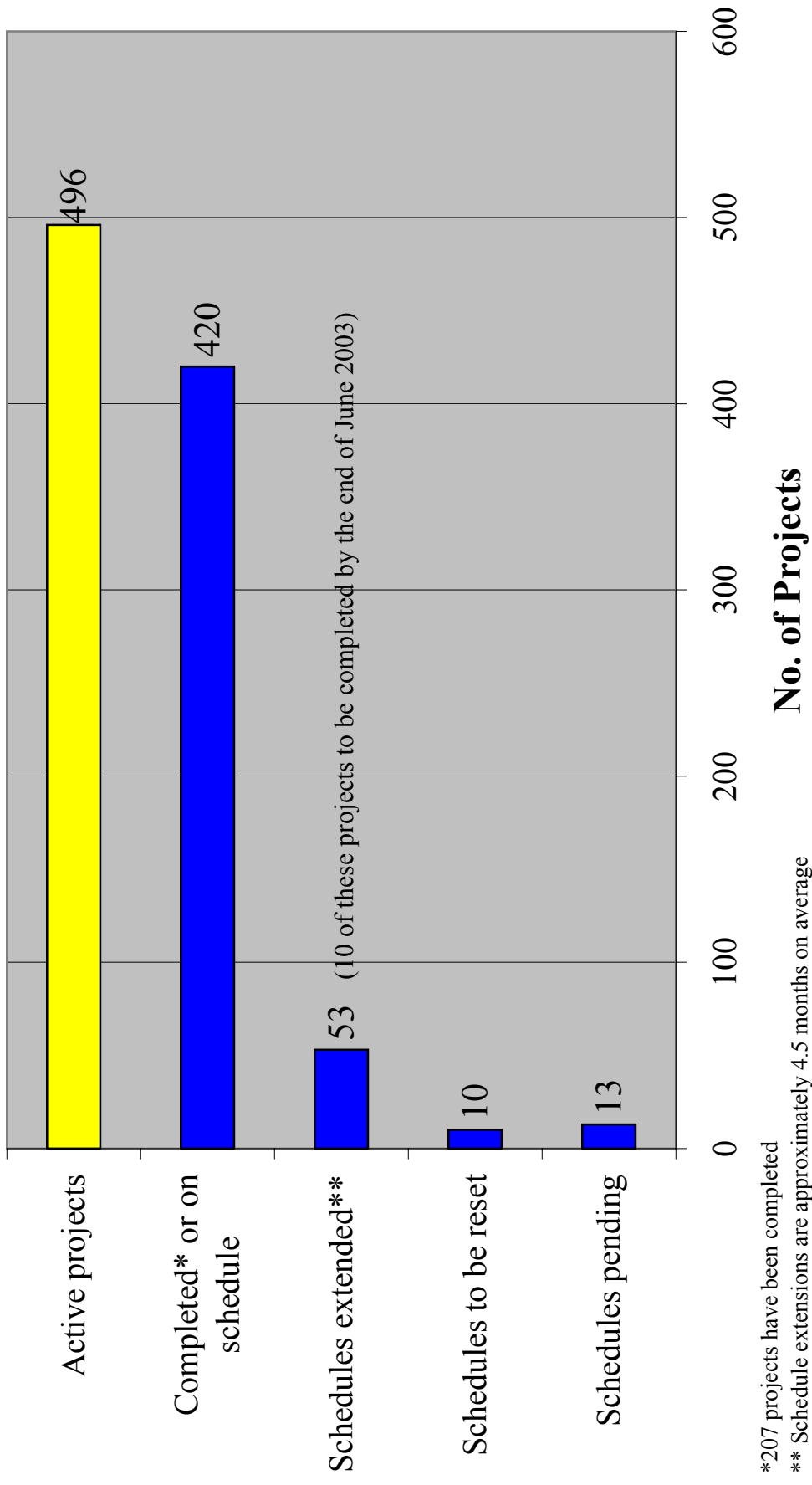


Figure 1-2

Citywide Capital Improvement Program

Starts and Finishes

(for projects proceeding unchanged by the budget process)

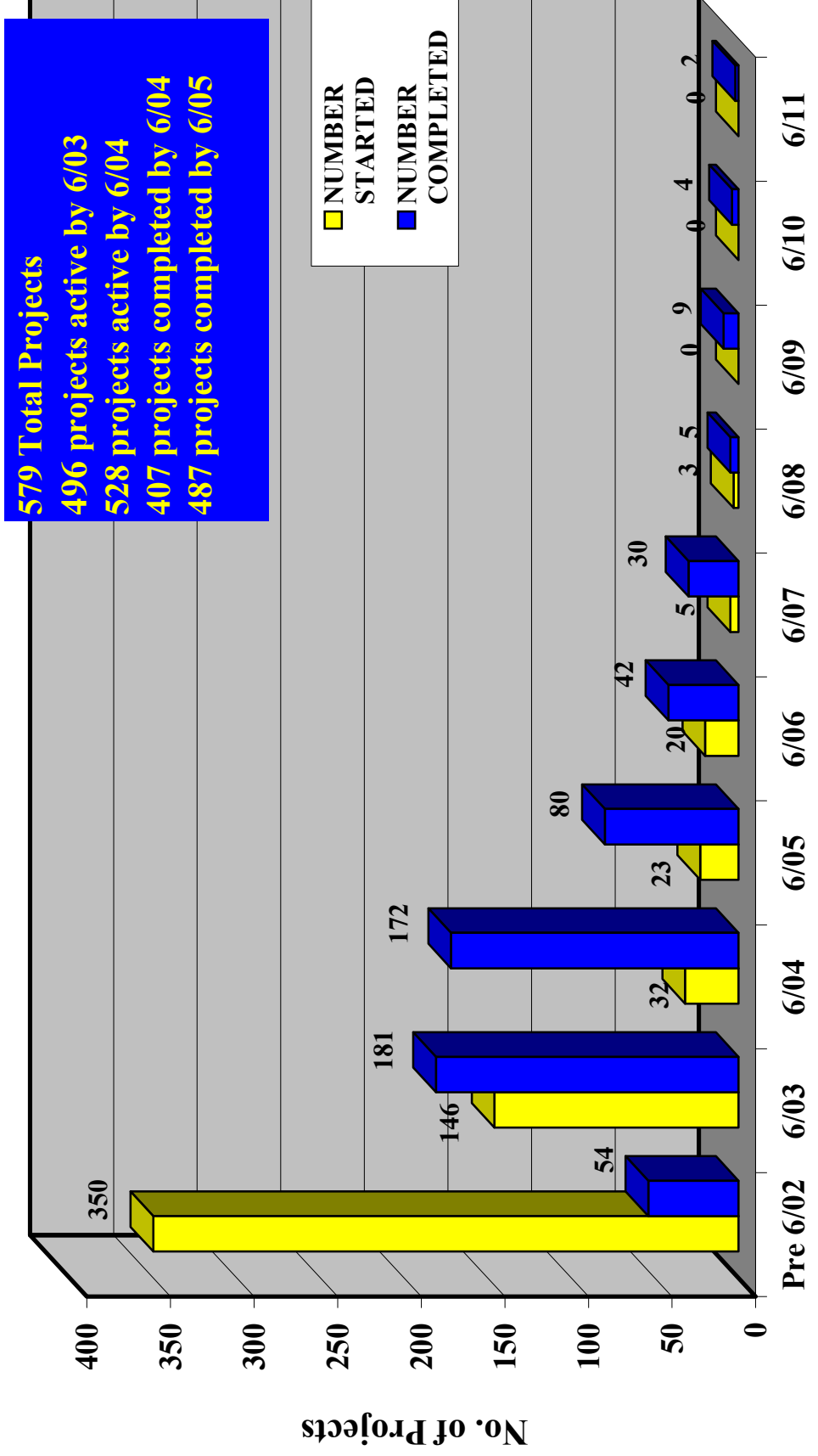


Figure 1-3 Citywide Capital Project Awards (All Funds)

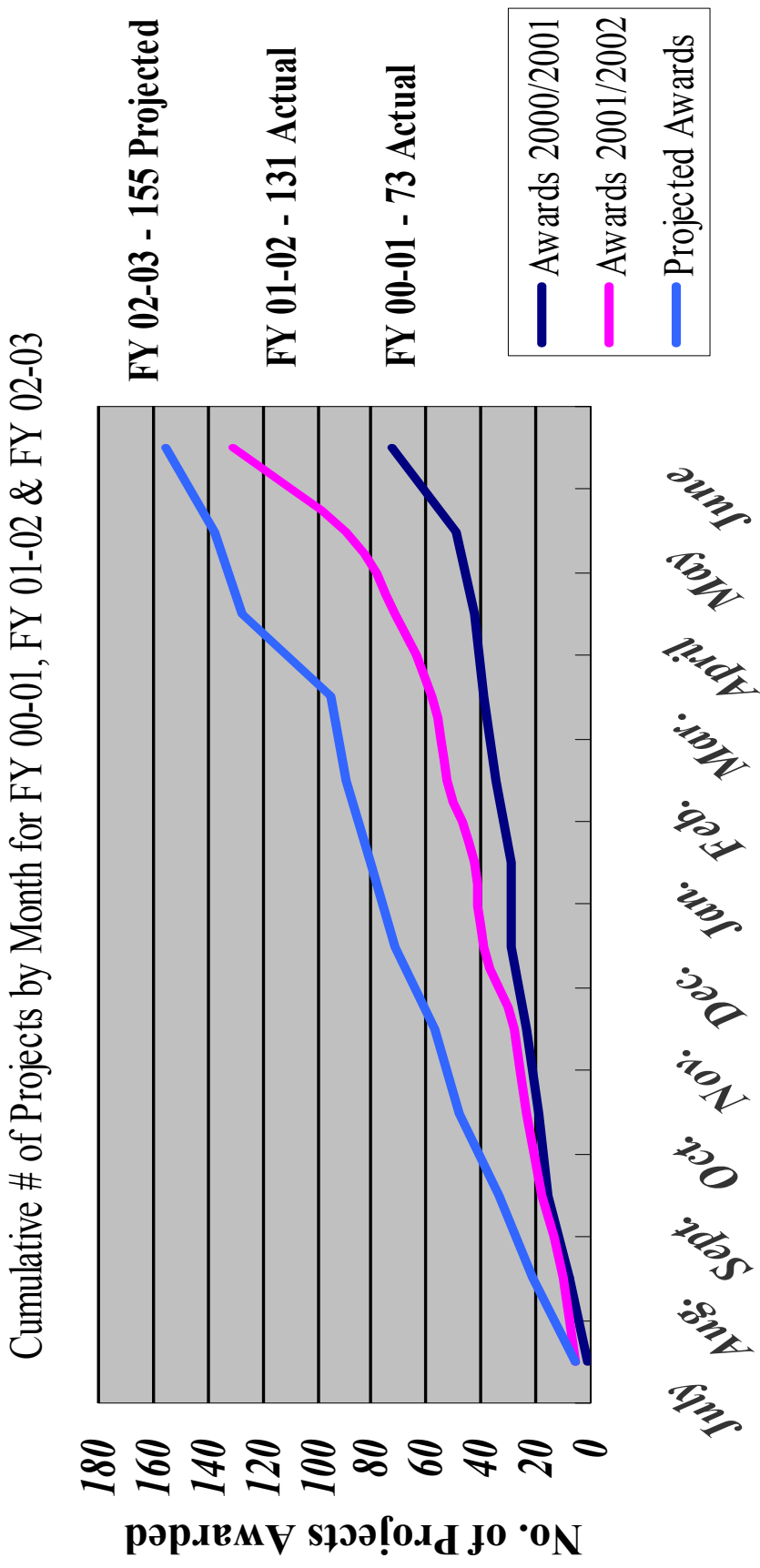


Figure 1-4
Current 5-year CIP Completed Capital Projects
*(*projects completed since the last report are shown in bold)*

| <u>Project Name</u> | <u>CSA</u> |
|-----------------------------------------------------------------------------|-------------------------------------------|
| 1 2001-02 Street Rehabilitation Project Measure A/B Funded | Transportation Services |
| 2 2001-02 Street Resurfacing Project SNI Areas | Transportation Services |
| 3 498 Menker Avenue House Removal | Recreation and Cultural Services |
| 4 5 th Street Sanitary Sewer and Storm Drain Relocation | Environmental and Utility Services |
| 5 60" Brick and 84" RCP Phase IIIB and IVB | Environmental and Utility Services |
| 6 Aborn Square Loop Sidewalk Installation | Transportation Services |
| 7 Airfield Lighting Vault Relocation | Aviation Services |
| 8 Airport Boulevard - Terminal Drive Improvements | Aviation Services |
| 9 Almaden Blvd Sanitary Sewer Rehabilitation | Environmental and Utility Services |
| 10 Almaden Road Sidewalk Repair | Transportation Services |
| 11 Almaden Winery Park Enhancements | Recreation and Cultural Services |
| 12 Alternative Fueling Station | Aviation Services |
| 13 Alum Rock Park - Water Line Relocation | Recreation and Cultural Services |
| 14 Alum Rock Park Creek Realignment Study | Recreation and Cultural Services |
| 15 Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.) | Transportation Services |
| 16 Berryessa Road MIL Improvements | Transportation Services |
| 17 Bird and Fisk Pocket Park (Hummingbird Park) | Recreation and Cultural Services |
| 18 Blower Building Office and Shop Remodel | Environmental and Utility Services |
| 19 Boggini Park Restroom and Tot Lot | Recreation and Cultural Services |
| 20 Bonita Park Sound Feasibility Study | Recreation and Cultural Services |
| 21 Boynton Avenue Sidewalk Installation | Transportation Services |
| 22 Brigadoon Park Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 23 Buchser Way Curb and Gutter Repair | Transportation Services |
| 24 Building Modifications - Fire Station No. 20 Remodel | Aviation Services |
| 25 Building Modifications - Improve Air Quality at Terminal A Garage | Aviation Services |
| 26 Butcher Park Youth and Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 27 Cahalan Park Play Areas and Restroom Renovation (PARK BOND) | Recreation and Cultural Services |
| 28 Calabazas Park Restroom (PARK BOND) | Recreation and Cultural Services |
| 29 Camden Avenue at Mt. Forest Uplift Crosswalk Project | Transportation Services |
| 30 Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser | Transportation Services |
| 31 Camden Community Center Parking Lot Expansior | Recreation and Cultural Services |
| 32 Capitol Park Youth and Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 33 Cataldi Park Youth and Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 34 Cedro St: Cas/Buckeye | Transportation Services |
| 35 Center for the Performing Arts Wall Treatment | Recreation and Cultural Services |
| 36 Central Service Yard (Phase 2) Study | City Facilities and Equipment |
| 37 Children of the Rainbow Youth Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 38 Cimarron Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 39 Colleen Drive | Transportation Services |
| 40 Columbus Park Irrigation Renovation | Recreation and Cultural Services |
| 41 Compaq Arena Water Pressure Repairs | City Facilities and Equipment |
| 42 Computer Control Room Modifications (WPCP) | Environmental and Utility Services |
| 43 Coyote Garden Fence Replacement | Recreation and Cultural Services |
| 44 Curtner Avenue Infrastructure Improvement | Transportation Services |
| 45 Davis School Track Repairs (grant) | Recreation and Cultural Services |
| 46 DeAnza Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 47 Delmas Avenue Sanitary Sewer Replacement (MRP 97-6) | Environmental and Utility Services |
| 48 Doerr Park Youth Lot Renovation | Recreation and Cultural Services |
| 49 Doerr Restroom | Recreation and Cultural Services |
| 50 Downer-Canoas Sewer Rehabilitation Phase V | Environmental and Utility Services |
| 51 East San Jose Sanitary Sewer Rehabilitation Phase II | Environmental and Utility Services |
| 52 Ekaterinburg, Russia and Pune, India Sister Seating Project | Recreation and Cultural Services |
| 53 Erickson Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 54 Evergreen Park Play Area Renovation and Restroom (PARK BOND) | Recreation and Cultural Services |
| 55 Evergreen Sanitary Sewer Rehabilitation Phase I | Environmental and Utility Services |
| 56 Fernish Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 57 Fernish Park Trail | Recreation and Cultural Services |
| 58 Fire Stations Diesel Exhaust Phase 6 | Public Safety |
| 59 Forest-Rosa Sanitary Sewer Rehabilitation Phase II | Environmental and Utility Services |
| 60 Forest-Rosa Sanitary Sewer Rehabilitation Phase III | Environmental and Utility Services |
| 61 Forest-Rosa Sanitary Sewer Rehabilitation Phase IV | Environmental and Utility Services |

Figure 1-4
Current 5-year CIP Completed Capital Projects
*(*projects completed since the last report are shown in bold)*

| <u>Project Name</u> | <u>CSA</u> |
|--------------------------------------------------------------------------------------|-------------------------------------------|
| 62 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II | Environmental and Utility Services |
| 63 Fourth Interceptor Phase V/VA | Environmental and Utility Services |
| 64 Foxworthy Ave. Guadalupe River Bridge | Transportation Services |
| 65 Graystone Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 66 Great Oaks Park Renovation (PARK BOND) | Recreation and Cultural Services |
| 67 Hathaway Park Tot Lot Renovation and Restroom (PARK BOND) | Recreation and Cultural Services |
| 68 Hillsdale Avenue Sidewalk Installation | Transportation Services |
| 69 Hillview Park Play Area and Restroom (PARK BOND) | Recreation and Cultural Services |
| 70 Hope Street Improvement Project | Transportation Services |
| 71 Houge Park Play Area Renovations (PARK BOND) | Recreation and Cultural Services |
| 72 Huerta Park Youth and Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 73 HVAC Fire Stations 3, 5, and 10 | Public Safety |
| 74 Interim Federal Inspection Services Building | Aviation Services |
| 75 ITS Stevens Creek West - Silicon Valley ITS West Corridor Project (design) | Transportation Services |
| 76 Julian St./McKee St. Overpass | Transportation Services |
| 77 Julian Street Median Island at Pellier Park Improvement | Transportation Services |
| 78 Julian-Sunol Sanitary Sewer Rehabilitation Phase II | Environmental and Utility Services |
| 79 Kirk Center Play Lot Renovation | Recreation and Cultural Services |
| 80 Lagoon Mudcat Anchor | Environmental and Utility Services |
| 81 Lake Cunningham Overflow Parking Lot (Phase 2) | Recreation and Cultural Services |
| 82 Lake Cunningham Skatepark Feasibility Study | Recreation and Cultural Services |
| 83 Lean Avenue Median Improvements | Transportation Services |
| 84 Lewis Road between Monterey Road and Aiello Drive | Transportation Services |
| 85 Lincoln Glen Park Play Areas | Recreation and Cultural Services |
| 86 Lincoln High School Theater grant | Recreation and Cultural Services |
| 87 Lone Hill Park Play Areas and Restroom (PARK BOND) | Recreation and Cultural Services |
| 88 Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND) | Recreation and Cultural Services |
| 89 Main Gate Security System | Environmental and Utility Services |
| 90 Market/St. James Sanitary Sewer Rehabilitation | Environmental and Utility Services |
| 91 McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre) | Transportation Services |
| 92 McKee Road at Capitol Avenue | Transportation Services |
| 93 Meadowfair Center Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 94 Measure A/B funded Street Resurfacing 2000-01 | Transportation Services |
| 95 Median Island Landscaping - Narvaez | Transportation Services |
| 96 Melody Park Youth Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 97 Meridian at Oakglen Uplift Crosswalk Project | Transportation Services |
| 98 Mise/Saratoga Creek Lighting | Recreation and Cultural Services |
| 99 Monterey-Riverside Sanitary Sewer Rehab Phase I | Environmental and Utility Services |
| 100 Monterey-Riverside Sanitary Sewer Rehab Phase II | Environmental and Utility Services |
| 101 Murdock Park Youth Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 102 New Civic Center - Excavation Bid Package | City Facilities and Equipment |
| 103 Newhall Avenue Sanitary Sewer Rehabilitation | Environmental and Utility Services |
| 104 Nightingale- Redbird Storm Drain | Environmental and Utility Services |
| 105 North First Street Parallel Main | Environmental and Utility Services |
| 106 North Seventh Street Sidewalk Improvement Project | Transportation Services |
| 107 Oakland Road: Coyote Creek Bridge | Transportation Services |
| 108 O'Connor (Midtown) Park Development | Recreation and Cultural Services |
| 109 Old Oakland Road Storm Drain Pump Station | Environmental and Utility Services |
| 110 Outfall Road Wetlands Mitigation Project | Environmental and Utility Services |
| 111 Overfelt Gardens Improvements | Recreation and Cultural Services |
| 112 P&E Building Raw Sewage Wetwell Ventilation (WPCP) | Environmental and Utility Services |
| 113 Parkview III Park Renovation | Recreation and Cultural Services |
| 114 Parma Park Youth and Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 115 Parque de la Amistad Tot Lot Renovation (PARK BOND) | Recreation and Cultural Services |
| 116 Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment | Environmental and Utility Services |
| 117 Paul Moore Park Renovation | Recreation and Cultural Services |
| 118 Phelan Avenue Infrastructure Improvements | Environmental and Utility Services |
| 119 Play Equipment at Washington School grant | Recreation and Cultural Services |
| 120 Playa del Rey Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 121 Police Administration Building Chiller Replacement | Public Safety |
| 122 Police Administration Building Seismic Upgrade | Public Safety |

Figure 1-4
Current 5-year CIP Completed Capital Projects
*(*projects completed since the last report are shown in bold)*

| <u>Project Name</u> | <u>CSA</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| 123 Police Stables Turnout Field Fencing Improvement: | Recreation and Cultural Services |
| 124 Public Safety Mobile Computer Upgrade | Finance and Technology |
| 125 Radio Street Improvement | Environmental and Utility Services |
| 126 Redmond Avenue and Firefly Drive | Environmental and Utility Services |
| 127 Resurfacing (MBM) | Transportation Services |
| 128 River Glen Park Renovation (PARK BOND) | Recreation and Cultural Services |
| 129 Route 87 - Detour 2 Sanitary Sewer Reconstruction | Environmental and Utility Services |
| 130 Roy Avenue Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 131 Rule 20B Undergrounding District - McLaughlin/Story | Economic and Neighborhood |
| 132 Runway 30L Reconstruction | Aviation Services |
| 133 Runway 30R Extension A to N | Aviation Services |
| 134 Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND) | Recreation and Cultural Services |
| 135 San Jose Family Camp Restrooms, Phase 2 | Recreation and Cultural Services |
| 136 San Tomas Aquino Creek Trunk Rehabilitation | Environmental and Utility Services |
| 137 San Tomas Expressway Trunk Rehab Ph I | Environmental and Utility Services |
| 138 Sanitary Junction Structure Rehabilitation Phase I | Environmental and Utility Services |
| 139 Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom) | Transportation Services |
| 140 Santa Teresa Median Island | Economic and Neighborhood |
| 141 SBWR Chlorine Residual Analyzer Station | Environmental and Utility Services |
| 142 Scenic Meadow Park | Recreation and Cultural Services |
| 143 Scott Street Sidewalk Improvement | Transportation Services |
| 144 Second & Third Streets Sanitary Sewer Rehabilitation | Environmental and Utility Services |
| 145 Shady Oaks Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 146 Silicon Valley Intelligent Transportation System Fremont Milpitas Project | Transportation Services |
| 147 Silver Leaf Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 148 Sixth and Bestor Park Development | Recreation and Cultural Services |
| 149 SNI 05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen) | Transportation Services |
| 150 SNI 06: Rehabilitation of Commercial Property at Oak and 1st (Washington) | Economic and Neighborhood |
| 151 SNI 07: Rehabilitation of Commercial Building at 10th/11th (University) | Economic and Neighborhood |
| 152 SNI 09: Residential Speeding & Traffic Mit. (Edenvale/680) | Transportation Services |
| 153 SNI 09: Winchester Public Telephone Nuisance (Winchester) | Economic and Neighborhood |
| 154 Solari Park Play Area and Restroom (PARK BOND) | Recreation and Cultural Services |
| 155 South Central Swim Center Development (Fair Swim Center) | Recreation and Cultural Services |
| 156 South First Street Tree Planting | Transportation Services |
| 157 Spartan Stadium Improvements grant | Recreation and Cultural Services |
| 158 Storm Drain Infrastructure Needs Assessment | Environmental and Utility Services |
| 159 Story Road and Lido Way Sidewalk Replacement | Transportation Services |
| 160 Story Road MIL Improvements (Senter to Highway 101) | Transportation Services |
| 161 Street Lighting at Schools | Transportation Services |
| 162 Street Lights - Major Area 98 | Transportation Services |
| 163 Street Lights - Monterey Pedestrian | Transportation Services |
| 164 Street Lights Citywide 2000 Phase C | Transportation Services |
| 165 Street Lights Citywide 2001 | Transportation Services |
| 166 Street Lights Crackdown 2002 | Transportation Services |
| 167 Street Lights Mayfair 2002 | Transportation Services |
| 168 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont, Leeward/Story | Transportation Services |
| 169 Taxiway Y Reconstruction Study | Aviation Services |
| 170 Taylor Street Brick Sewer Rehabilitation | Environmental and Utility Services |
| 171 The Alameda at Sunol and Wilson Sidewalk Replacement | Transportation Services |
| 172 Thousand Oaks Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 173 TPS Bldg Roof Stairway Project | Environmental and Utility Services |
| 174 Traffic Calming Priority List - Bret Harte Drive Improvements | Transportation Services |
| 175 Traffic Calming Priority List - School Access Enhancements | Transportation Services |
| 176 Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza | Transportation Services |
| 177 Traffic Signal at Atherton Ave/Hamilton Ave. | Transportation Services |
| 178 Traffic Signal at Bret Hart/Via Valiente | Transportation Services |

Figure 1-4
Current 5-year CIP Completed Capital Projects
*(*projects completed since the last report are shown in bold)*

| <u>Project Name</u> | <u>CSA</u> |
|--------------------------------------------------------------------------------------------------|-------------------------------------------|
| 179 Traffic Signal at Camden/Meridian,Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall | Transportation Services |
| 180 Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth | Transportation Services |
| 181 Traffic Signal at Curci/Meridian | Transportation Services |
| 182 Traffic Signal at Dobern/Jackson | Transportation Services |
| 183 Traffic Signal at Ninth/San Fernando | Transportation Services |
| 184 Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th | Transportation Services |
| 185 Traffic Signal at Taylor St/21st St | Transportation Services |
| 186 Trimble Road at Guadalupe River | Transportation Services |
| 187 Tully Road Ballfield Development, Phase I | Recreation and Cultural Services |
| 188 Tully Road Men's Locker Room Relocatiør | Recreation and Cultural Services |
| 189 Tully Road Stables Locker Room | Recreation and Cultural Services |
| 190 Tully Road Turn Out Field Relocatiør | Recreation and Cultural Services |
| 191 Turnkey Park: Cahill Phase III | Recreation and Cultural Services |
| 192 Turtle Rock Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 193 Union and Foxworthy Avenues Improvemē | Transportation Services |
| 194 Vehicle Fuel Dispenser Replacement | Environmental and Utility Services |
| 195 Vinci Park Play Area Renovation (PARK BOND) | Recreation and Cultural Services |
| 196 Vista Park Phase II Development (PARK BOND) | Recreation and Cultural Services |
| 197 Washington Square Brick Sewer Rehabilitation | Environmental and Utility Services |
| 198 Welch Park Restroom (PARK BOND) | Recreation and Cultural Services |
| 199 West San Carlos Street Median Island Improvemē | Transportation Services |
| 200 West Valley Branch Library | Recreation and Cultural Services |
| 201 West Virginia Street Alley Improvemē | Transportation Services |
| 202 West Virginia Street Sidewalk | Transportation Services |
| 203 Williams Road and Boynton Avenue Sidewalk | Transportation Services |
| 204 Williams Road Sidewalk | Transportation Services |
| 205 Willow Glen Pedestrian Street Lighting | Transportation Services |
| 206 Willow Street/Bramhall Park Restroom (PARK BOND) | Recreation and Cultural Services |
| 207 Wooster Ave: Silver Creek Bridge | Transportation Services |

SECTION II PARK AND LIBRARY BOND PROJECTS

The voters of San Jose overwhelmingly approved the passages of two general obligation bond measures in November of 2000. This section of the report focuses on those projects approved by Measure P, the Safe Neighborhood Parks and Recreation Bond (\$228 million) and Measure O, the Neighborhood Libraries Bond (\$212 million). These projects are a sub-set of the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. Those recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

112 projects are completed or continuing on course. Of these 112 projects, 93 are currently active and 19 are scheduled to start in the future.

Of the 93 completed or active projects, 73 projects are completed or on schedule, 11 projects have extended schedules and 4 projects have reset schedules due to Council requests to begin construction after the summer season. The schedules for 5 projects are pending phasing analysis, site dewatering, and design layout. Project schedules are provided in Figures 2-1 and 2-2. Figure 2-3 details the schedule status of the 93 active projects.

The future projects in the park and library bond program are identified in Figure 2-4, which includes projects proposed for acceleration.

A summary of the park and library bond program project starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 2-5. Of these projects, 78 are scheduled for completion by June 2004 with a total of 85 projects to be completed by June 2005.

Portions of 3 projects are on hold pending resolution of general fund or redevelopment agency monies, as directed by Council on March 25, 2003. However, the bond funded portion of these projects is still proceeding, as the general fund or redevelopment agency money funded enhancements to the bond project scope. These enhancements are now on hold, and are listed in Section IV, Figure 4-12 of the CIP report.

PARK & RECREATION FACILITIES

Neighborhood Parks

Since the last report, 9 additional neighborhood projects were completed. One project has awarded a construction contract since the last report, and 11 are anticipated to award by the end of the fiscal year. Of the 73 neighborhood park projects, 60 (82%) have been completed or are under construction. None of the neighborhood parks are proposed for deferral.

Community Centers

Currently, there are 7 community centers actively moving forward. Both the Camden Multi-Service Center and the Gardner Satellite Community Center have entered the construction phase. The Southside Community Center – Phase III and Almaden Joint Facility are continuing the design efforts underway. The Morrill Community/Youth Center continues to be in the design phase due to school district funding issues. The Willows and Mayfair Community Centers are currently within the early stages of project feasibility/scope definition and will enter the master planning efforts by the end of the calendar year.

Regional Parks

The Happy Hollow Park and Zoo project rephasing plans are undergoing final review, and these will be presented to Council for approval in June. Community meetings for Almaden Lake Park Improvements have been completed and design development is underway. Emma Prusch Memorial Park – LeFevre House and the Municipal Rose Garden projects are planning to award construction contracts in May. The completion date for one regional park with current activity, Emma Prusch Memorial Park, is proposed for deferral to delay the operations and maintenance impacts to the general fund.

Trails

Four of the 5 trails are currently active within the feasibility or design stages. The completion date for the San Tomas Aquino-Saratoga Creek Trail Reach 6 project schedule is proposed to be accelerated by approximately one year.

Sports Parks

Several community meetings have been held within the last quarter for both the Singleton and Shady Oaks sports parks. Completion dates for both sports parks are proposed for deferral to delay the operations and maintenance impacts to the general fund.

BRANCH LIBRARIES

The Berryessa Branch Library hosted a groundbreaking ceremony on March 22nd. The Tully Road Branch Library is planning to award the construction contract in May. Five branch libraries are in the design phase (Rosegarden, Alum Rock, Almaden Joint Facility, Evergreen, and Hillview). The completion dates for the Berryessa and Alum Rock branch libraries are currently proposed for deferral to delay the operations and maintenance impacts to the general fund.

SITE ACQUISITION

During the last reporting period, the final parcel was acquired for the Alum Rock Branch Library, and a long-term lease for the Hillview Branch Library was secured. Site acquisition for 3 trails and 3 branch libraries continues. See Figure 2-6 for further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$76.7 million in General Obligation Bonds have been issued to fund library projects (\$30 million) and parks projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$70 million (\$31 million for library projects and \$40 million for parks projects). Through the third quarter of fiscal year 2002-2003, library and parks bond project expenditures and encumbrances totaled \$34.4 million, and brought the total commitments to the bond projects to \$49.6 million. Expenditures are expected to increase significantly in the remaining quarter of the fiscal year as additional contracts are awarded. A graph of the projected and actual commitments is shown in Figure 2-7.

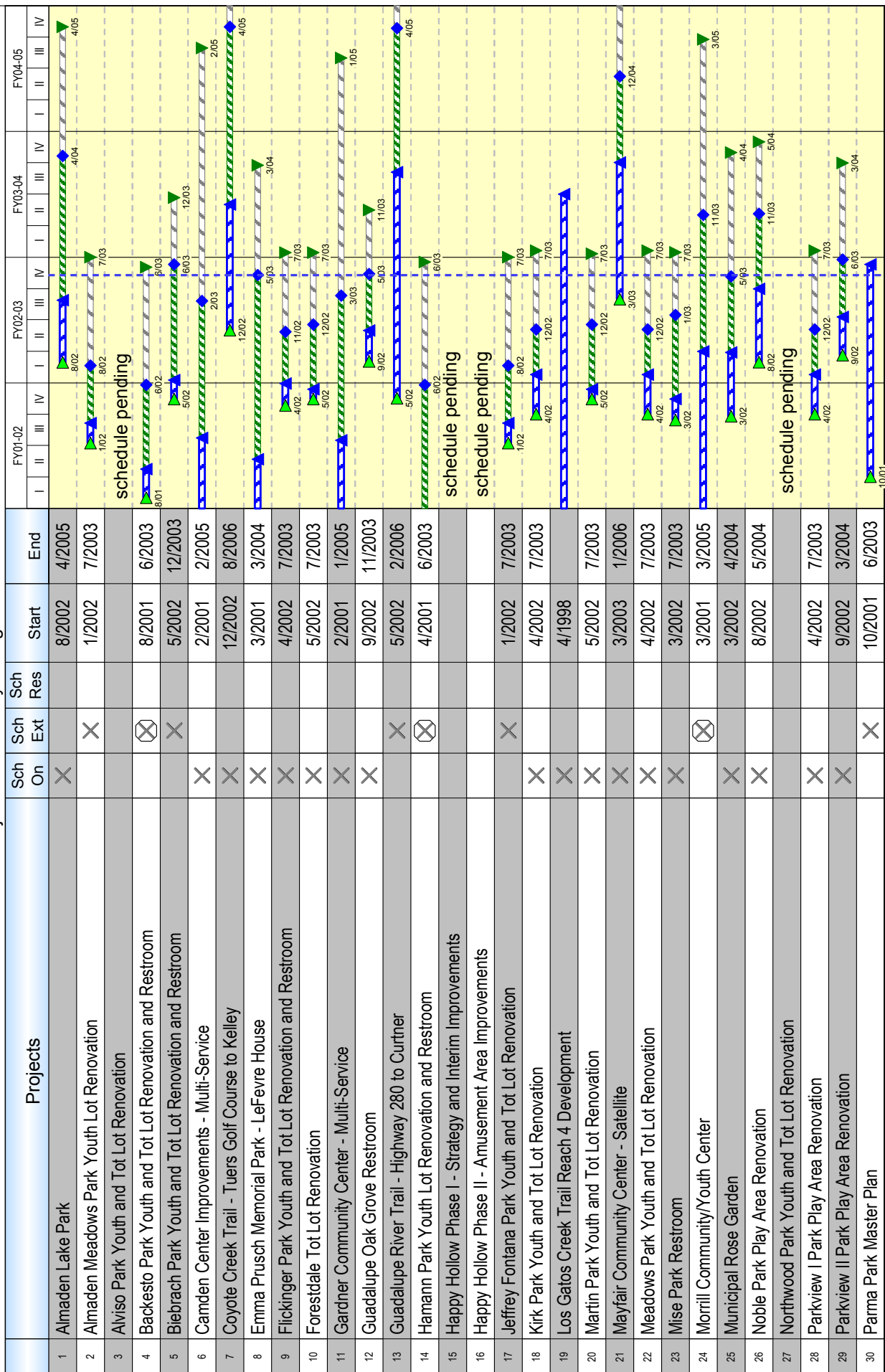
SUMMARY

In summary, 112 park and library projects are continuing on course. Of these 112 projects, 73 projects are completed or on schedule, 11 have extended schedules, 4 have reset schedules, 5 projects have pending schedules, and 19 are future projects. A list of projects proposed for acceleration or deferral is shown on Figure 2-8.

Figure 2-1

Park Bond

Projects with activity through June 2003








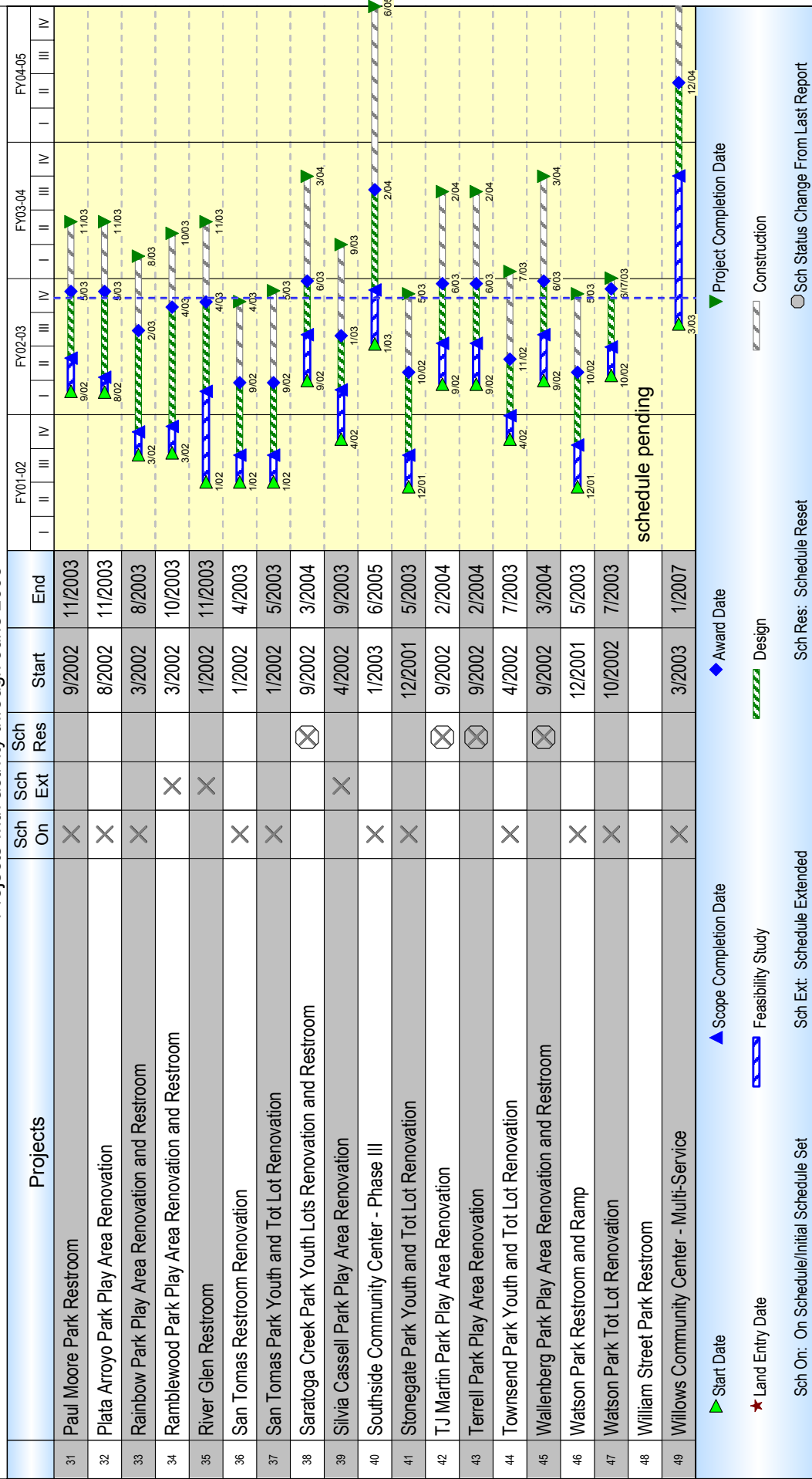
| Start Date | Land Entry Date | Scope Completion Date | Award Date | Project Completion Date |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|  |  |  |  |  |
| Sch On: On Schedule/Initial Schedule Set | | Sch Ext: Schedule Extended | Sch Res: Schedule Reset | Sch Status Change From Last Report |
| | | Feasibility Study | Design | Construction |

Figure 2-1

Park Bond

Projects with activity through June 2003



NOTES: 38 completed projects shown on Figure 1-4
4 project resets to accommodate public access during summer months

Figure 2-2

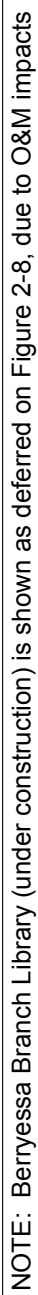
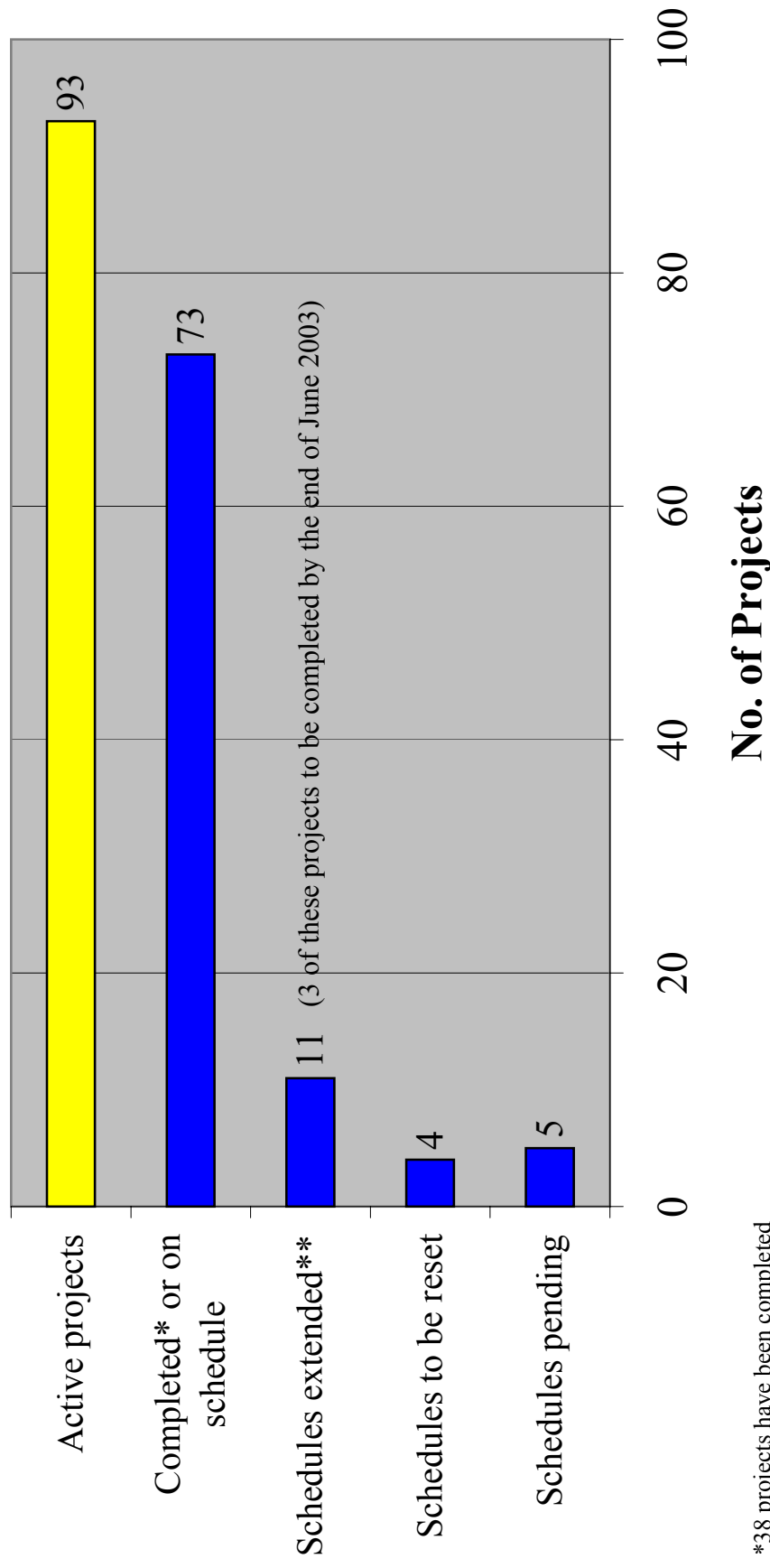


Figure 2-3
Park and Library Bond Projects Schedule Status
 (for projects active through June 2003 proceeding unchanged by the budget process)



*38 projects have been completed

** Schedule extensions are approximately 5 months on average

Schedules Extended: Schedules extended 3 to 7 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope increase

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 2-4
Park and Library Bond Future Projects
(as approved in the 2003-2007 CIP budget)
Sorted by Fiscal Year Start Date

FY 03-04

Cambrian Branch Library
Edenvale Branch Library
Happy Hollow Phase III - Zoo Expansion
Roosevelt Community Center - Multi-Service

FY 04-05

Happy Hollow Phase IV - New Entry Area
Joyce Ellington Branch Library
Los Gatos Creek Trail Implementation
Pearl Avenue Branch Library
West Side Branch Library - New

FY 05-06

East San Jose Carnegie Branch Library
Happy Hollow Phase V - Flood Protection, Connection, Parking
Los Alamitos/Calero Creek Trail
Santa Teresa Branch Library
Seventrees Branch Library
Solari Community Center - Multi-Service

FY 06-07

Educational Park Branch Library
Willow Glen Branch Library

FY 07-08

Calabazas Branch Library
Happy Hollow Phase VI - Zoo Improvements
Southeast Branch Library - New

Figure 2-5
Park and Library Bond Projects
Starts and Finishes
 (for projects proceeding unchanged by the budget process)

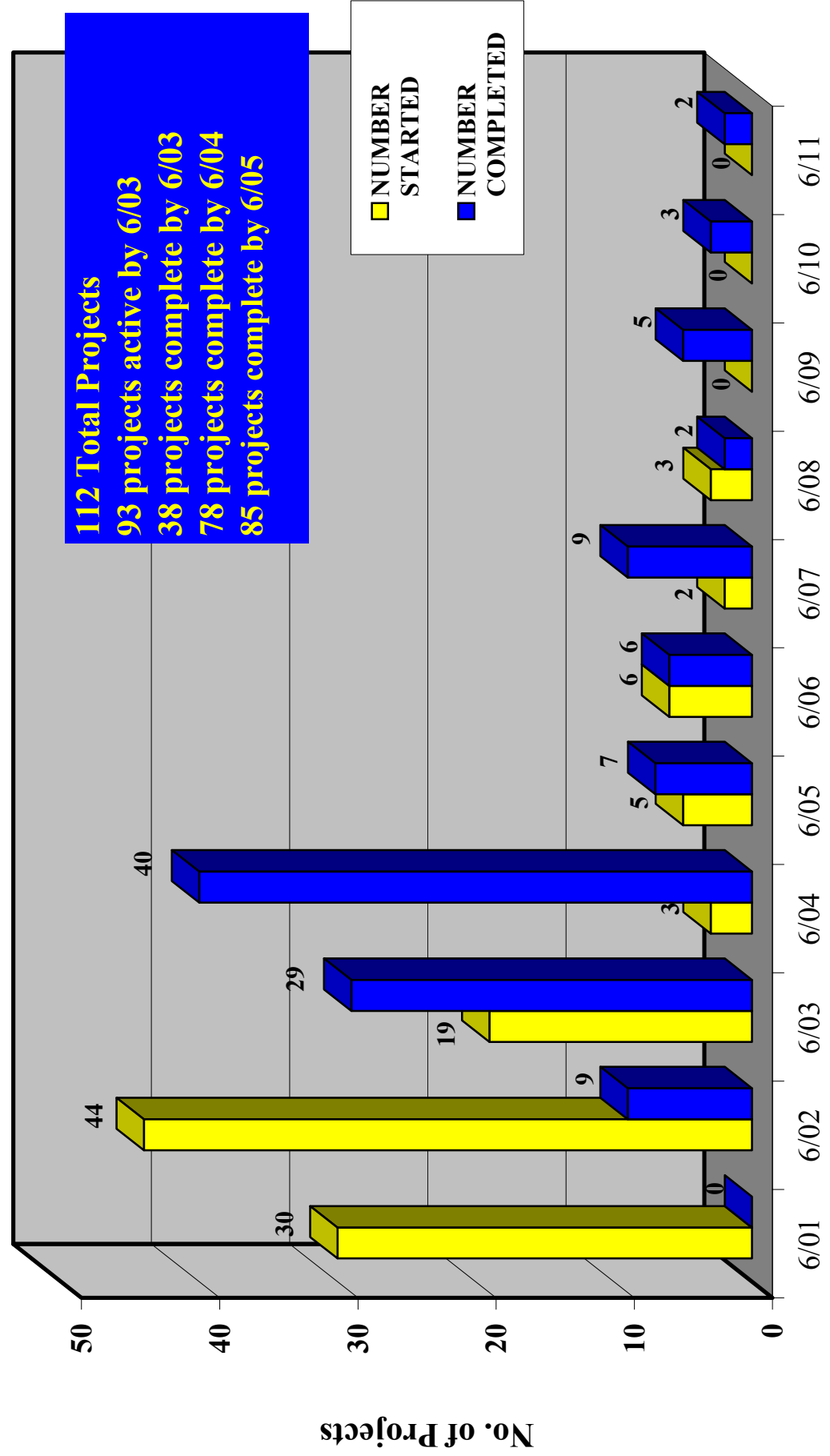


Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

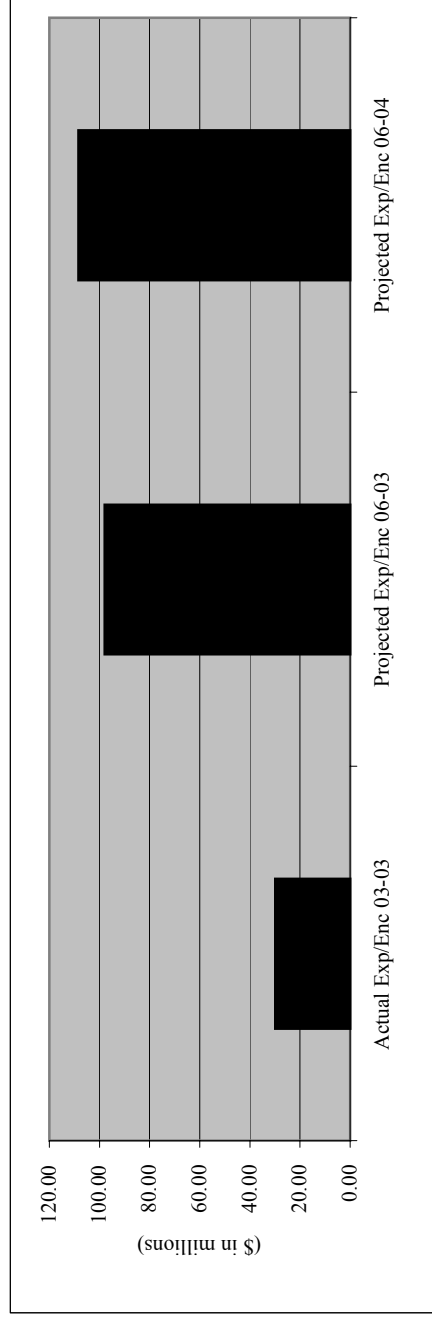
| Project Name | Project Scope | Description of Real Estate to be Acquired | Status |
|---------------------------------|--------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alum Rock Library | 26,000 sf branch library | Acquisition of 5 parcels at White and Alum Rock. | Acquisition of five parcels completed in March 2003. Construction start date: January 2004. |
| Cambrian Library | 26,000 sf branch library | Up to 2 acres | Analysis of several sites is underway. Schedule: Determine or acquire site by June 2003. Construction start date: February 2005. |
| Edenvale (South) Library | 24,000 sf branch library | Approximately 1.75 acres | A city-owned site at the southeast corner of Branham Lane and Monterey Road was selected. Construction start date: July 2005. |
| Hillview Library | 20,000 sf branch library | Will be located at Fischer Middle School | Long term lease approved in March 2003. Construction start date: March 2005. |
| Southeast Library | 12,000 sf branch library | Approximately 1.0 acre | Discussions being held with Evergreen College to discuss options. Several city-owned sites were identified. Community meeting held. Next steps: Next community meeting to be held April 30. Schedule: Determine or acquire site by June 2003. Construction start date: Spring 2009. |
| Tully Road Library | 24,000 sf branch library | Acquisition of parcels adjacent to Tully Rd. stables. | Acquisition completed in August 2001. Construction start date: June 2003. |
| West Side Library | 22,000 sf branch library | Approximately 1.75 acres | Met with Councilmembers Yeager and LeZotte on several occasions. Site selected on Bascom Avenue. Next step: Negotiation with property owner. Schedule: Determine or acquire site by summer 2003. Construction start date: Fall 2006. |

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

| Project Name | Project Scope | Description of Real Estate to be Acquired | Status |
|------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coyote Creek Trail | 8,000 lf to extend the trail from the Los Lagos Golf Course to Kelly Park | 1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres | The land owners will not provide permission for the survey crew to enter their properties to develop a partial take area along the creek for the possible trail alignment. The City Attorney's Office has advised staff to determine the trail alignment before proceeding further in the trail acquisition process. The City has hired the landscape architectural firm of Royston Hanamoto Alley & Abey to determine, with public input, the trail alignment for Council consideration. Schedule: Trail Master Plan completion by January 2004. Acquire land by October 2004. Construction start date: June 2005. |
| Guadalupe River Trail | 3,500 lf to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway | Acquisition of 5 private parcels between Willow Street and Hwy 280 are being acquired by the Water District. Approximately 2.5 acres | City staff has consulted with the Water District regarding an interim and permanent alignments for the trail. The City has hired the Planning Collaborative to determine, with public input, the trail alignments for Council consideration. Schedule: Trail Master Plan completion by March 2004. Acquire land by January 2005. Construction start date: May 2005 on the interim alignment. |
| Los Gatos Creek Trail | 4,000 lf of a new trail segment between Lincoln to Auzerais and on-street trail route on Lincoln | 1,800 LF of creek frontage is needed to be acquired from 11 private parcels. Approximately 5 to 6 acres | This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: Revised plan completion by March 2004. Acquire land by January 2005. Construction start date: October 2005. |

Figure 2-7
PARK AND LIBRARY BOND PROJECTS
Actual Cumulative Expenditures through 3rd Quarter FY 2002-2003
and Cumulative Expenditure Projections through FY 2003-2004

PARK BOND PROJECTS



LIBRARY BOND PROJECTS

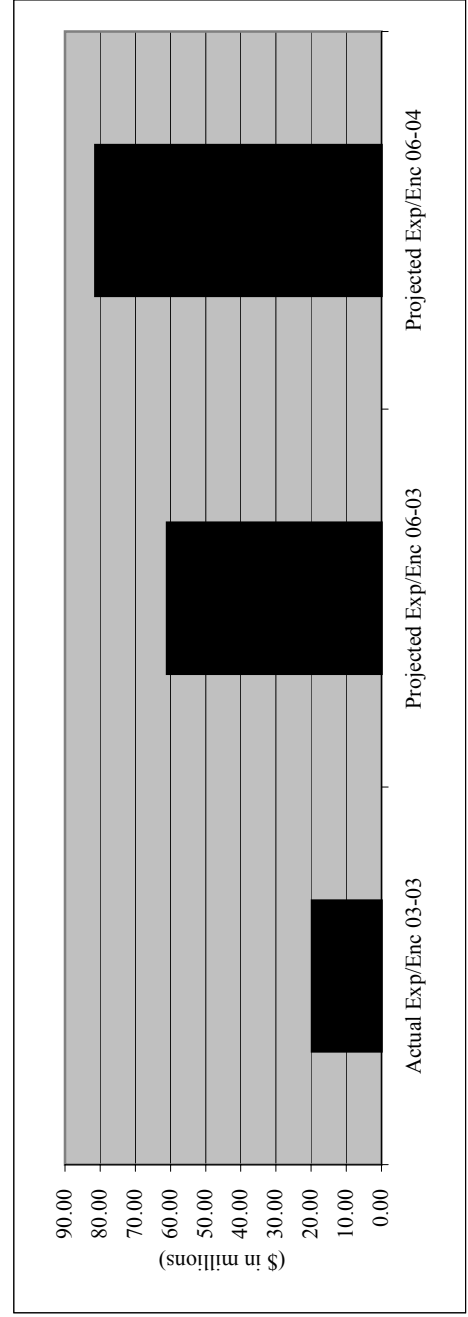


Figure 2-8
Park and Library Bond Projects
Projects Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget.

Projects Proposed for Deferral

Alum Rock Branch Library
Berryessa Branch Library
Emma Prusch Memorial Park
Shady Oaks Sports Park
Singleton Sports Park

Projects Proposed for Acceleration

Joyce Ellington Branch Library
San Tomas Aquino-Saratoga Creek Trail Reach 6

SECTION III

PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds 36 projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new south police substation, 4 new fire stations, 4 fire stations to be relocated, 4 community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy. Since the program started this fiscal year, the active projects are progressing through the planning, predesign, and real estate acquisition phases.

A requirement of the Public Safety Bond Program is review of financial expenditures by a public oversight committee. The Public Safety CSA project delivery team met with the public oversight committee in March to introduce the committee to the bond program and the project delivery team. The committee will begin meeting on a quarterly basis for program updates and to review project expenditure information.

PROJECT SCHEDULES & STATUS

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. These recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

In the Public Safety Bond Program, 25 projects are continuing on course. Of these 25 projects, 13 are currently active and on schedule and 12 are scheduled to start in the future.

Project schedules are provided in Figure 3-1. The projects impacted by the budget process include 6 proposed for acceleration and 5 proposed for deferral. This includes 5 current projects which are proceeding with real estate acquisition and/or design at this time, and schedules will be set in the next CIP report and adopted budget. Figure 3-2 details the schedule status of the active projects proceeding unchanged by the budget process.

The remainder of the public safety bond program consists of 18 future projects as represented in Figure 3-3, which includes projects proposed for acceleration or deferral.

A summary of the public safety bond program project starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 3-4. Six additional projects will begin by July 2004. Seven projects are scheduled for completion by June 2004 with a total of 10 projects to be completed by June 2005.

FIRE FACILITIES

Throughout this fiscal year, the main focus for the Fire Program has been selecting sites for the projects that require new sites including 2 of the 4 new fire stations in the Berryessa and Yerba Buena areas; 4 fire stations to be relocated at Alviso, northeast San Jose, Calero, and Cambrian areas; and the fire training center. The delivery team has focused on final sites for Fire Station No. 34 at or near the Las Plumas Service Yard and Fire Station No. 25 at the Cisco donated lands in Alviso. Plans are already underway for new Fire Station No. 35 at the Southside Community Center.

The 4 new fire station projects are being deferred to postpone the operational and maintenance costs of opening these facilities. Fire Station No. 12 relocation is being deferred to better align with the revised schedule for new Fire Station No. 35. The schedule for Fire Station No. 17 relocation is being accelerated to keep projects moving forward in the program. This project will have minimal operational and maintenance cost changes.

For future projects, the schedule for 5 fire station upgrade projects at Fire Stations No. 7, 8, 14, 18, and 19 have been advanced to balance the program since several new fire station projects have been deferred. These projects would have little impacts to operational and maintenance costs.

For the fire training center, the delivery team is examining a distributed training approach whereby fire training facilities will be located in strategic areas of the city, including maintaining the site at Park and Montgomery. In addition, the project teams have begun active design work on the fire station upgrade projects at fire station numbers 4, 13, 21, 24 and 26. The project delivery team members have met with fire department staff from all these stations and have begun the design phase.

POLICE FACILITIES

The first project from the public safety bond program awarded for construction is the Central Community Police Center in Alviso. This project will start construction in June 2003 and be completed in September 2003.

In addition, the delivery team is actively seeking a suitable site for the Police Southside Substation. The team has also focused in on a site for the West Community Police Center along Winchester Boulevard.

SITE ACQUISITION

Besides the individual Fire and Police projects previously mentioned, planning has begun on the joint Public Safety driver training facility proposed to be located on the City's Water Pollution Control Plant lands. Budget appropriations for this project are being proposed for advancement in the proposed budget to start on environmental impact work. Figure 3-5 shows the status and schedules for property acquisition for the public safety bond program projects.

PROJECT FINANCING AND EXPENDITURES

The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. For the first three quarters of FY 02-03, expenditures and encumbrances for the public safety bond program totaled \$1,480,455. This amount is expected to grow rapidly next fiscal year as police and fire station sites are acquired. A graph of the actual expenditures and projected commitments for the next two fiscal years is shown in Figure 3-6.

PUBLIC SAFETY BOND PROJECTS SUMMARY

In summary, 25 public safety bond projects are continuing on course. Of these 25 projects, 13 are on schedule and 12 are future projects. A list of projects proposed for acceleration or deferral is shown in Figure 3-7.

Figure 3-1 Public Safety Bond

Projects with activity through June 2003

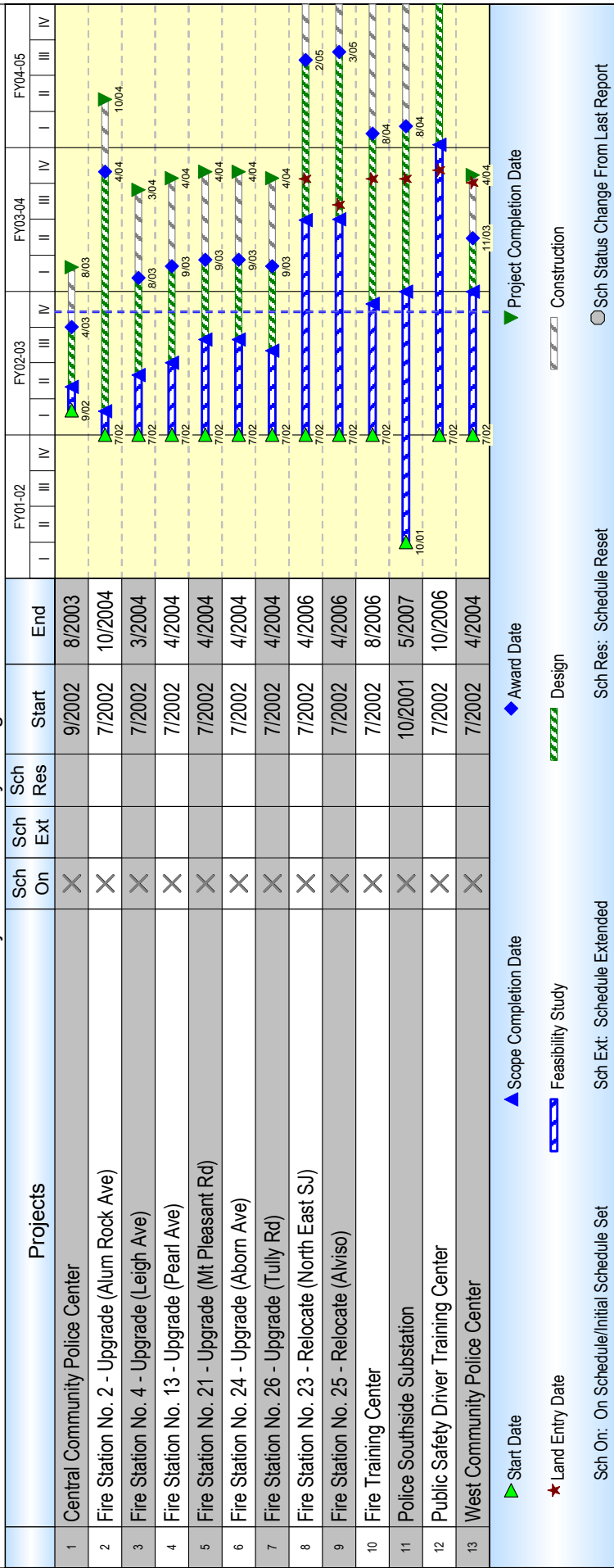


Figure 3-2
Public Safety Bond Projects Schedule Status
 (for projects active through June 2003 proceeding unchanged by the budget process)

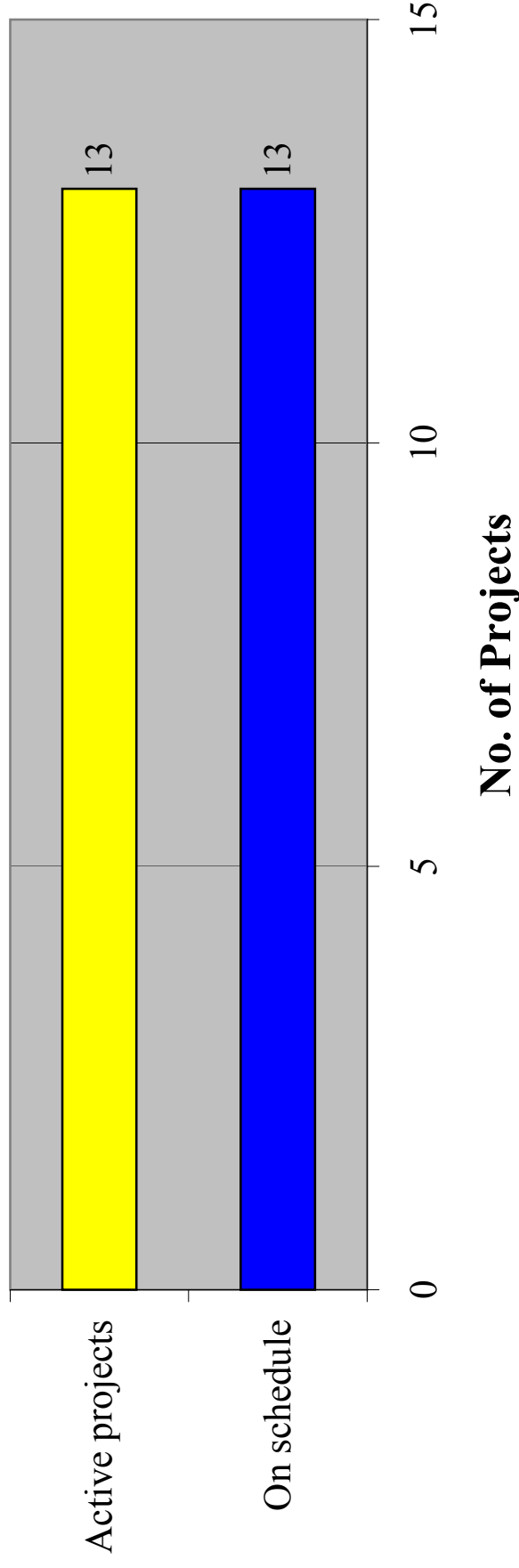


Figure 3-3
Public Safety Bond Future Projects
(as approved in the 2003-2007 CIP budget)
Sorted by Fiscal Year Start Date

FY 03-04

Fire Station No. 7 Upgrade (Emory Street)
Fire Station No. 8 Upgrade (East Santa Clara Street)
Fire Station No. 14 Upgrade (San Tomas Aquino Road)
Fire Station No. 18 Upgrade (Monterey Highway)
Fire Station No. 19 Upgrade (Piedmont Road)

FY 04-05

Fire Station No. 37 New (Willow Glen)
Fire Station No. 5 Upgrade (North 10th Street)
Fire Station No. 10 Upgrade (South Monroe Street)
Fire Station No. 16 Upgrade (South King Road)
Foothill Community Police Center
South Community Police Center
Police 911 Dispatch Renovation

FY 05-06

Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)

Figure 3-4

Public Safety Bond Projects

Starts and Finishes

(for projects proceeding unchanged by the budget process)

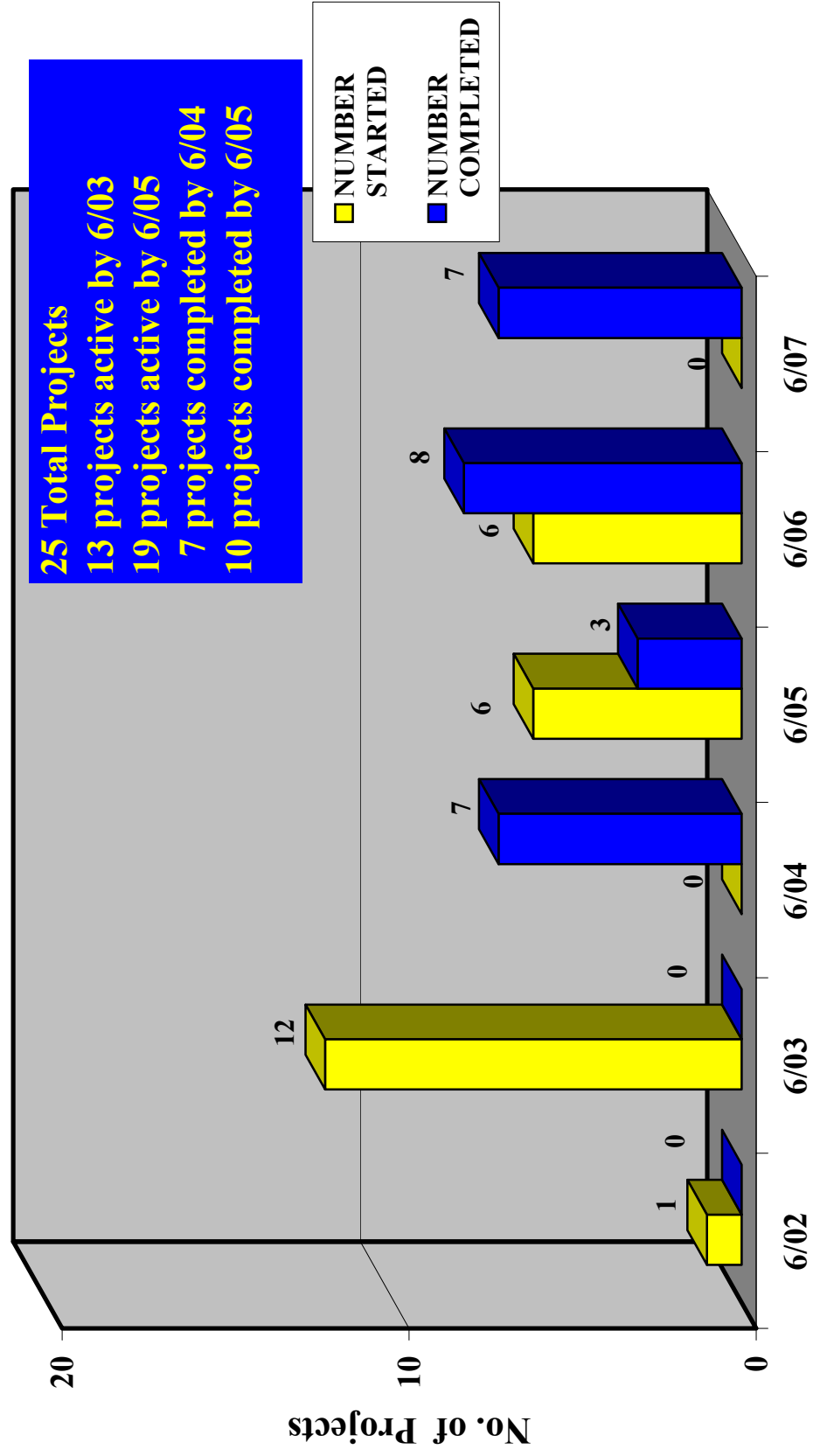


Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

| Project Name | Project Scope | Description of Real Estate to be Acquired / Transferred | Status |
|--------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fire Station No. 34 - New (Berryessa) | A new 9,000 sf Fire Station and associated site improvements. | Purchase parcel from Housing Department or private party. Minimum size: 1 acre. | *Project proposed for deferral in the proposed budget, excluding property acquisition. Evaluation of two possible sites including: Las Plumas Service Yard and a private site. Schedule: Pending budget approval. |
| Fire Station No. 12 - Relocate (Calero) | A new 5,000 sf Fire Station and associated site improvements. | Purchase parcel from private party. Minimum size: 1/2 acre. | *Project proposed for deferral in the proposed budget, excluding property acquisition. A potential site has been identified. Contact being made with owner(s) regarding possible sale. Schedule: Pending budget approval. |
| Fire Station No. 35 - New (Cottle/Poughkeepsie) | A new 11,000 sf Fire Station and associated site improvements. | Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre. | *Project proposed for deferral in the proposed budget. An easement is required for fire truck access on adjacent private property. Schedule: Pending budget approval. |
| Fire Station No. 23 - Relocate (North East SdJ) | A new 5,000 sf Fire Station and associated site improvements. | Purchase parcel from private party. Minimum size: 1/2 acre. | A private parcel has been identified and owner has been contacted regarding possible sale. Schedule: Acquire site by April 2004. Construction Start Date: April 2005. |
| Fire Station No. 25 - Relocate (Alviso) | A new 5,000 sf Fire Station and associated site improvements. | Intra-City Transfer of parcel from PRNS to Fire. Approximately 2 acres. | Cisco, Council District 4, PRNS, and SJFD have collaborated to establish a 2 acre area to be set aside for Fire in the donated Cisco Property. Next Step: PRNS to complete negotiations with Cisco for Donation of Property. Meanwhile DPW will request right of entry to begin preliminary site studies for future fire station. Schedule: Acquire site by January 2004. Construction Start Date: April 2005. |

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

| Project Name | Project Scope | Description of Real Estate to be Acquired / Transferred | Status |
|--------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fire Station No. 17 - Relocate (Cambrian) | A new 5,000 sf Fire Station and associated site improvements. | Purchase parcel from private party. Minimum size: 1/2 acre. | *Project proposed for acceleration in the proposed budget, excluding property acquisition. Appraisal of private parcel is complete. Site design options being evaluated. Schedule: Pending budget approval. |
| Fire Station No. 36 - New (Yerba Buena) | A new 11,000 sf Fire Station and associated site improvements. | Evaluating options to use donated properties designated for Park Development. Minimum size: 1 acre. | *Project proposed for deferral in the proposed budget, excluding property acquisition. SJFD is working with Planning and PRNS to identify and evaluate 3 sites along the Silver Creek Linear Park. Schedule: Pending budget approval. |
| Fire Station No. 37 - New (Willow Glen) | A new 9,000 sf Fire Station and associated site improvements. | Purchase parcel from private party. Minimum size: 1/2 acre. | *Project proposed for deferral in the proposed budget, excluding property acquisition. No activity at this time. Activity to start in Fiscal Year 2004-2005. Schedule: Pending budget approval. |
| Fire Training Center - Relocate | A new training facility comprised of classrooms, offices & training burn tower. | 3 or 4 sites: 1. Montgomery (Existing) - 3.3 acres 2. Academy Training Site- 10 -12 acres 3. (2) In-service sites: 1 acre each in north and south SJ Total: 15 - 18 acres | SJFD is studying distribution of training among available sites. The central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. Locations to be determined. Schedule: Acquire site by May 2003. Construction Start Date: October 2004. |

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

| Project Name | Project Scope | Description of Real Estate to be Acquired / Transferred | Status |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| West Community Police Center - New | A new approximately 3,000 sf facility with community room. | Purchase of small (+/- 6000 sf) private parcel in commercial area. | A site off Winchester has been selected. Preliminary contacts with owner have been made. Schedule: Acquire site by July 2003. Construction Start Date: January 2004. |
| Foothill Community Police Center - New | New approximately 3,000 sf facility with community room. | Negotiations with Redevelopment Agency pending. | Site to be determined in conjunction with discussions with Redevelopment Agency and private developer of the Tropicana Shopping Center site. Schedule: Acquire site by May 2004. Construction Start Date: March 2005. |
| South Community Police Center - New | New approximately 3,000 sf facility with community room. | Purchase of small (approx. 6000 sf) private parcel in commercial area. | SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPD. SJPD may temporarily locate CPC in leased space. Schedule: Acquire site by May 2004. Construction Start Date: March 2005. |
| Police Southside Substation | A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance. | Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials. | Several sites are being evaluated. SJPD & Redevelopment Agency are contacting property owners. Schedule: Acquire site by September 2003. Construction Start Date: October 2004. |
| Public Safety Driver Training Facility | New Public Safety Driver Training Center for police, fire and other City vehicle training. | Proposed approximately 30 acre site adjacent to the Water Pollution Control Plant. | SJPD & SJFD are developing their program requirements and are collaborating on preliminary site design to evaluate suitability of proposed WPCP site. Schedule: Access to site by December 2003. Construction Start Date: October 2005. |

Figure 3-6
PUBLIC SAFETY BOND PROJECTS
Actual Cumulative Expenditures through 3rd Quarter FY 2002-2003
and Cumulative Expenditure Projections through FY 2003-2004

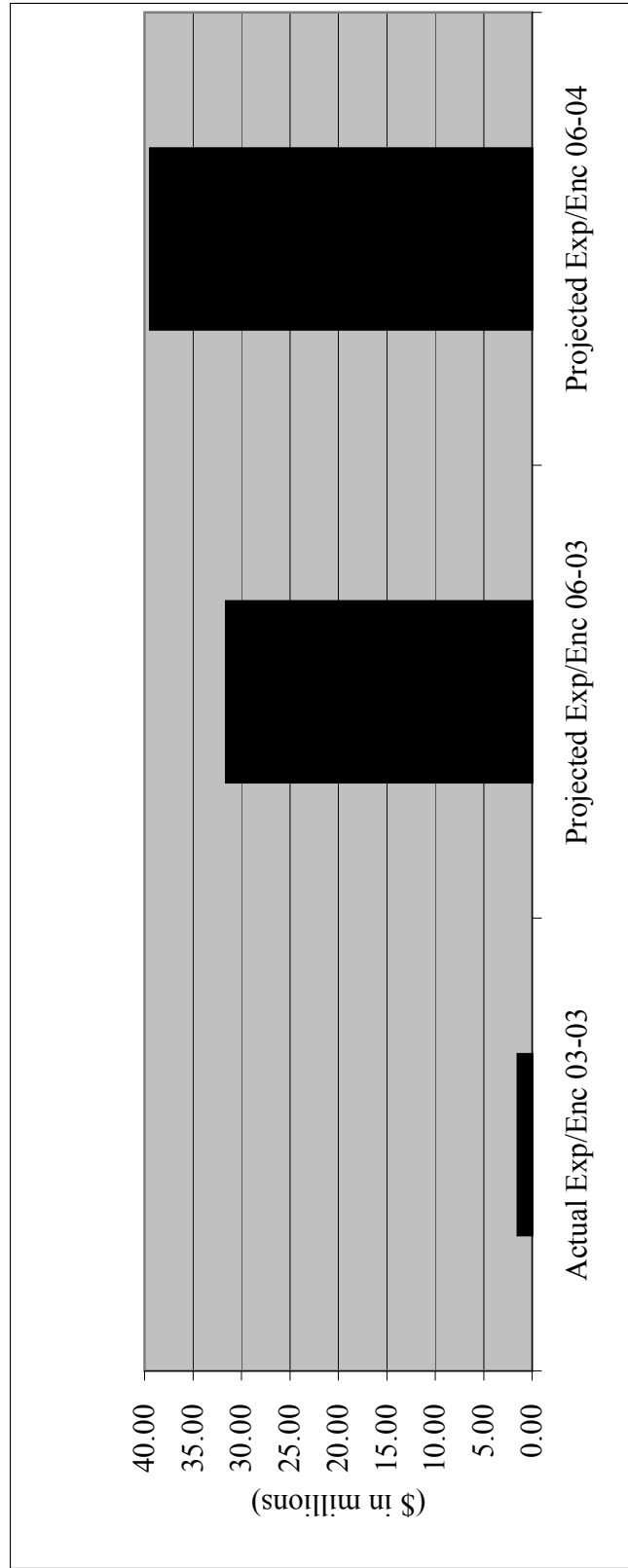


Figure 3-7
Public Safety Bond Projects
Projects Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget.

Projects Proposed for Deferral

Fire Station No. 12 Relocation (Calero Avenue)
Fire Station No. 34 New (Berryessa)
Fire Station No. 35 New (Cottle - Poughkeepsie)
Fire Station No. 36 New (Silver Creek - Yerba Buena)
Fire Station No. 37 New (Willow Glen)

Projects Proposed for Acceleration

Fire Station No. 17 Relocate (Cambrian)
Fire Station No. 7 Upgrade (Emory Street)
Fire Station No. 8 Upgrade (East Santa Clara Street)
Fire Station No. 14 Upgrade (San Tomas Aquino Road)
Fire Station No. 18 Upgrade (Monterey Highway)
Fire Station No. 19 Upgrade (Piedmont Road)

SECTION IV OTHER PROJECTS IN 5-YEAR CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 559 currently identified projects and approximately 162 annual programs. These projects derive their funding from various sources including bond sales, grants, taxes, fees and charges, transfers, general fund, interest income, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, funded Strong Neighborhoods Initiative projects are included as part of this analysis.

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal costs and to defer those with a negative impact. Those recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

442 projects are completed or continuing on course. Of these 442 projects, 390 are currently active and 52 are scheduled to start in the future. Of the 390 active projects, 334 are completed or on schedule, 42 have extended schedules, 6 have reset schedules and 8 projects have pending schedules.

The projects in the 5-year CIP impacted by the budget process include 6 proposed for acceleration, 33 proposed for deferral and 78 which have been placed on hold.

Schedules for the active projects by CSA are provided on Figures 4-1 through 4-7 (currently, the only active Public Safety CSA projects are bond projects. These can be found in Section III of this report). The majority of the active projects proposed for deferral or acceleration are proceeding with design or other project activity at this time and schedules will be set in the next CIP report and adopted budget. Figure 4-8 details the schedule status of the active projects proceeding unchanged by the budget process.

The remainder of the future projects as approved in the 2003-2007 Capital Improvement Program budget are identified in Figure 4-9, which includes projects proposed for acceleration or deferral.

A summary of the total remaining projects' starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 4-10.

In addition to the projects discussed above, there are approximately 162 annual programs in the CIP (Figure 4-11). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

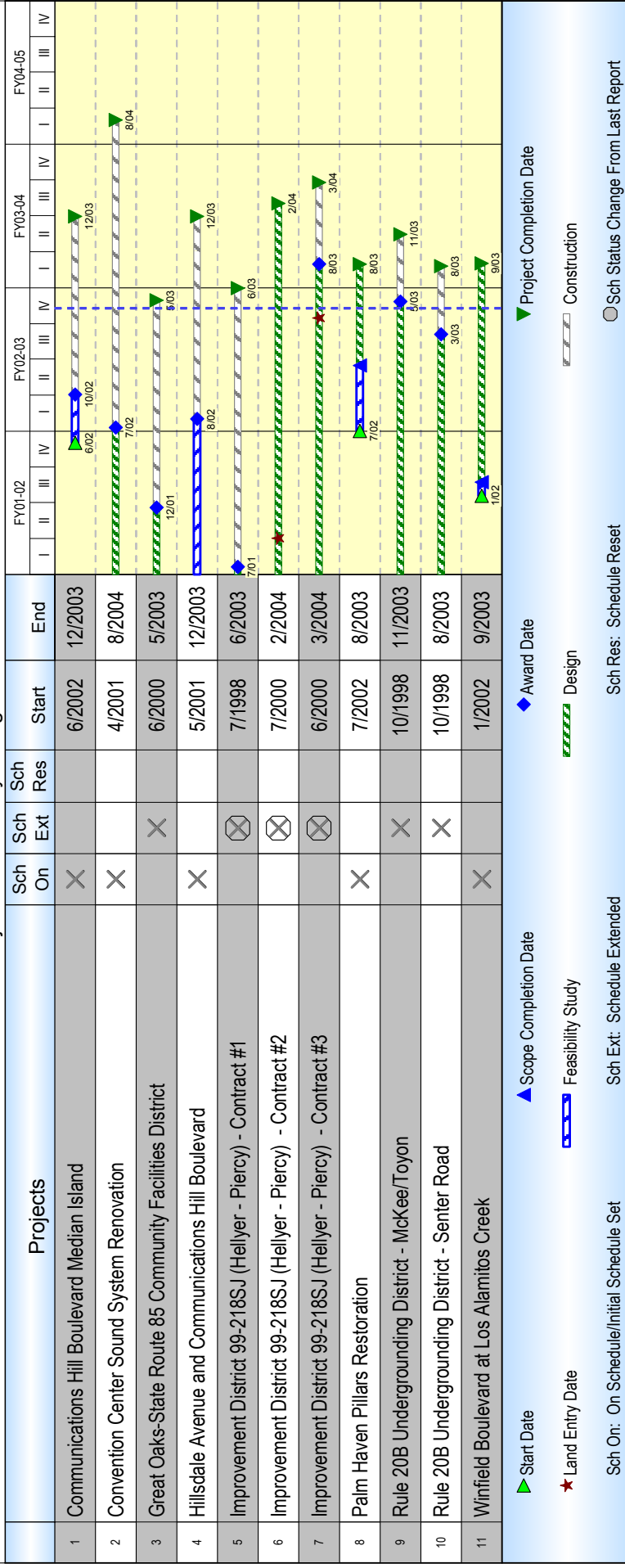
The projects which are on hold pending resolution through the budget process are shown on Figures 4-12 and 5-1. Projects proposed for deferral or acceleration are shown in Figure 4-13. These projects are addressed in further detail in the 2004-2008 Proposed Capital Improvement Program budget.

Figure 4-1

NOTE: 9 completed projects shown on Figure 1-4

Figure 4-2 Economic and Neighborhood Development CSA

Projects with activity through June 2003



NOTE: 5 completed projects shown on Figure 1-4

Environmental and Utility Services CSA

Figure 4-3

Projects with activity through June 2003

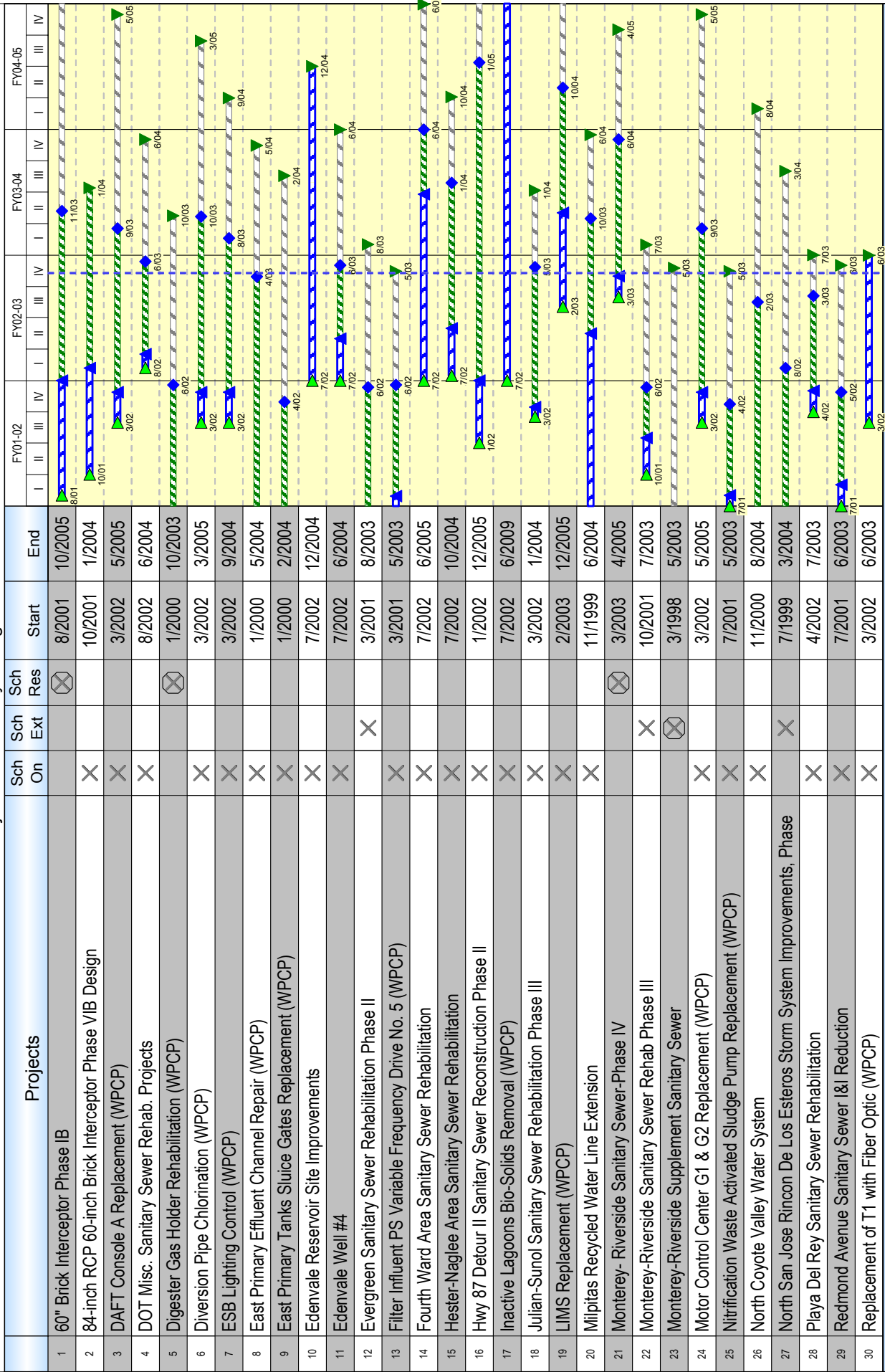
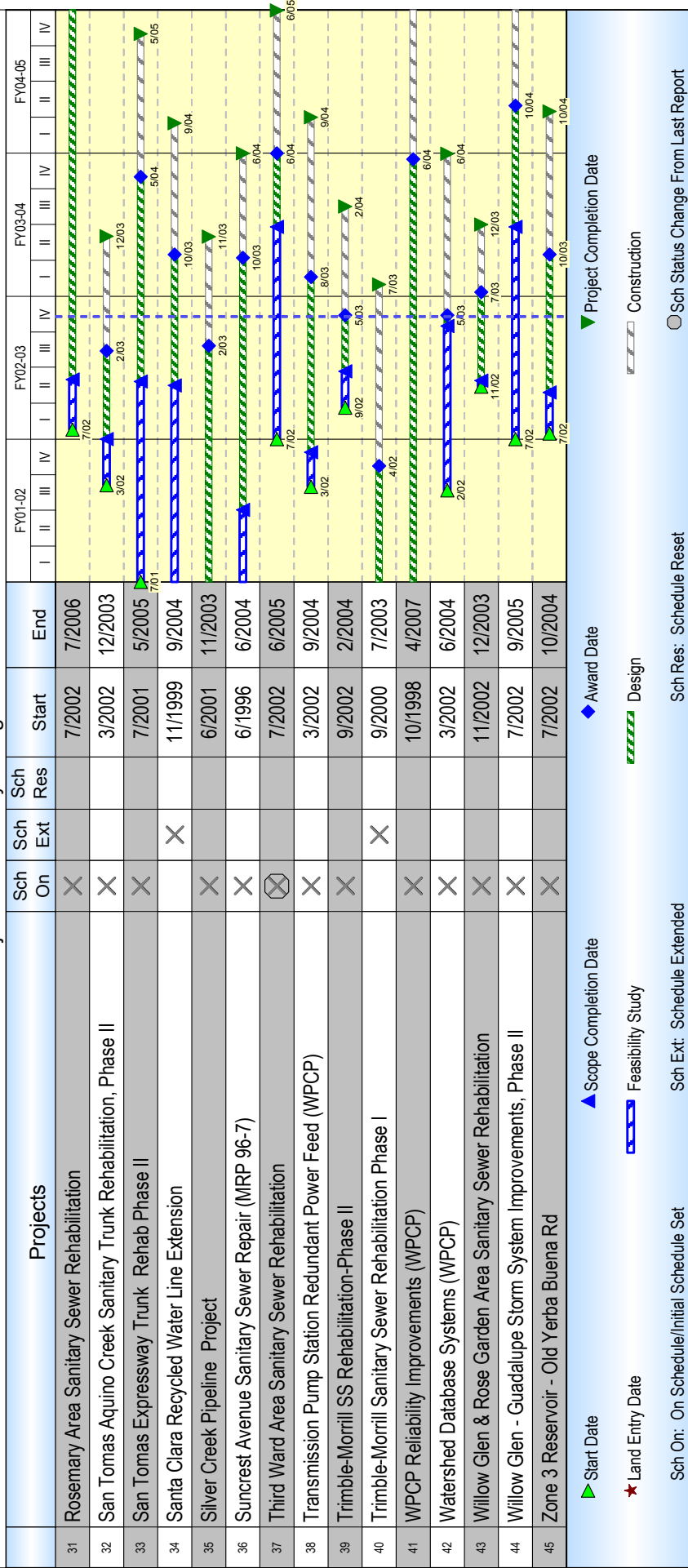


Figure 4-3

Environmental and Utility Services CSA

Projects with activity through June 2003



[NOTE: 41 completed projects shown on Figure 1-4]

Other Recreation and Cultural Services CSA

Projects with activity through June 2003

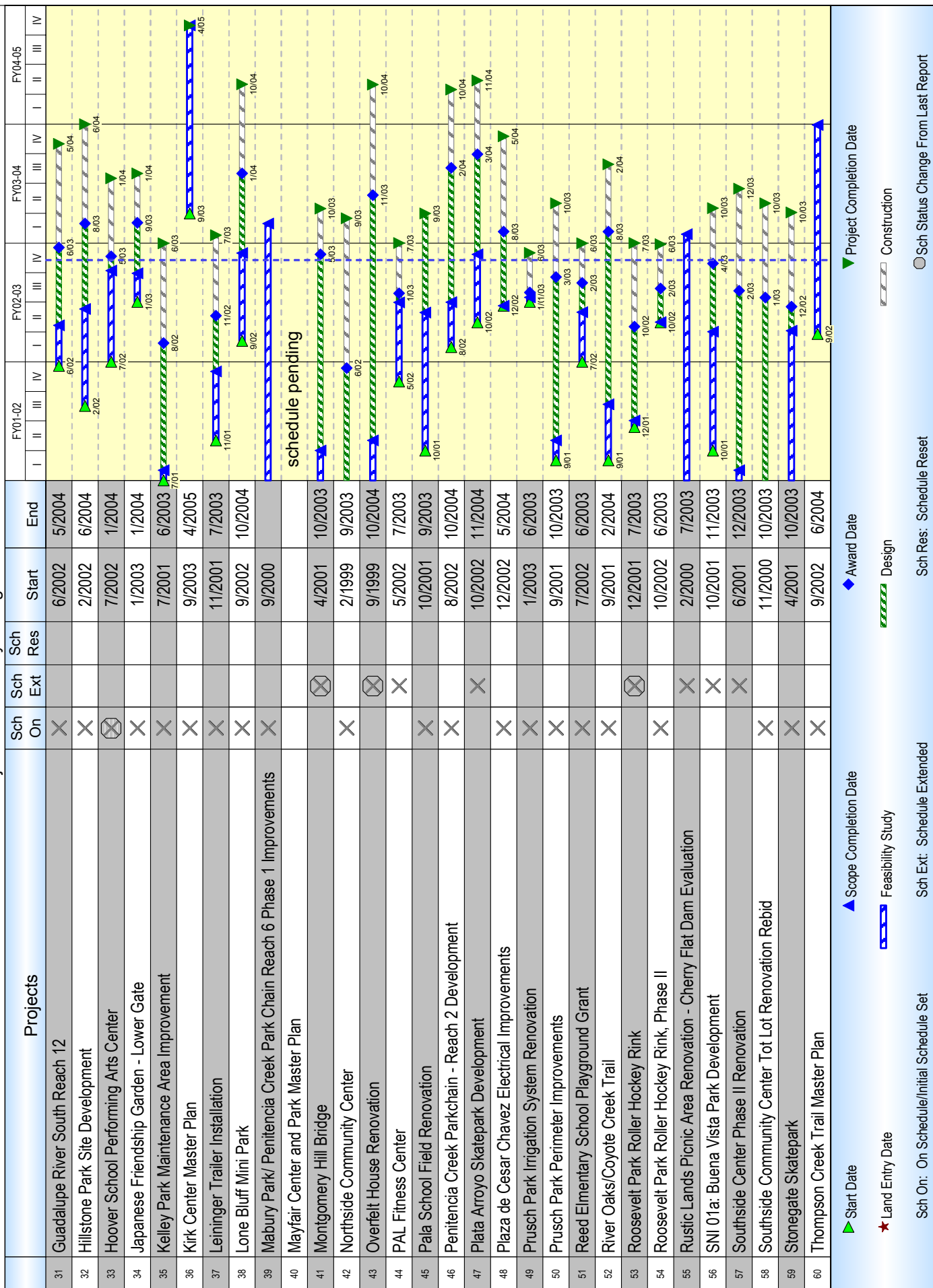
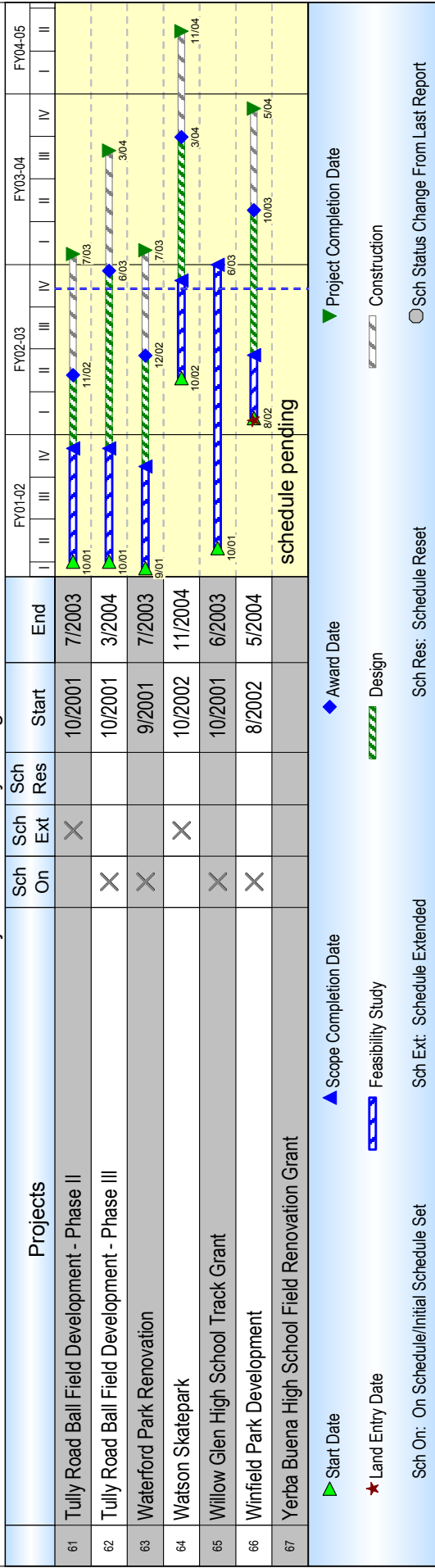


Figure 4-4

Other Recreation and Cultural Services CSA

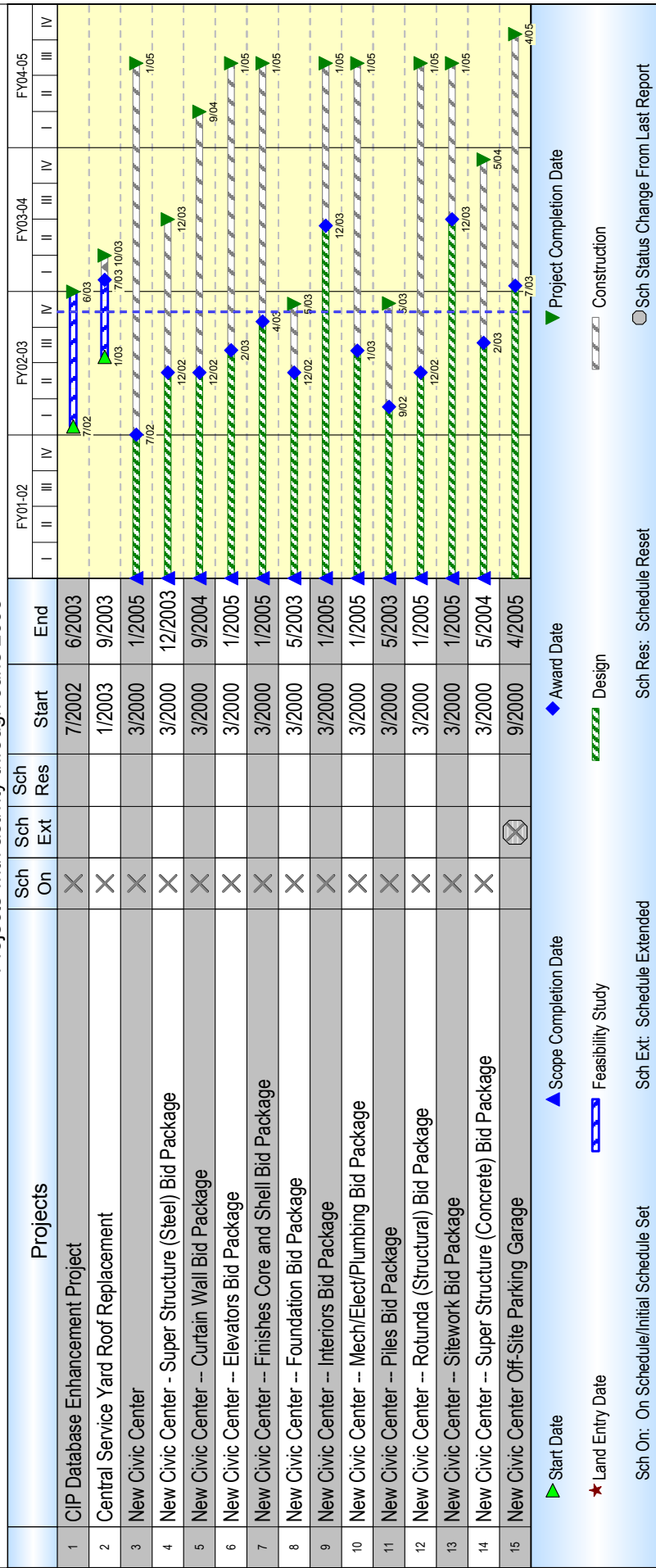
Projects with activity through June 2003



NOTE: 39 completed projects shown on Figure 1-4

Figure 4-5

Projects with activity through June 2003



NOTE: 3 completed projects shown on Figure 1-4

Figure 4-6

Projects with activity through June 2003

| Projects | | Sch On | Sch Ext | Sch Res | Start | End | FY01-02 | | | | FY02-03 | | | | FY03-04 | | | | FY04-05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|----------------------------------------------|--------|---------|---------|--------|--------|---------|----|-----|----|---------|----|-----|----|---------|----|-----|----|---------|----|-----|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | I | II | III | IV | I | II | III | IV | I | II | III | IV | I | II | III | IV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Feasibility Study for New Hildago Radio Site | X | | | 7/2002 | 6/2003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NOTE: 1 completed project shown on Figure 1-4

Figure 4-7 Transportation Services CSA

Projects with activity through June 2003

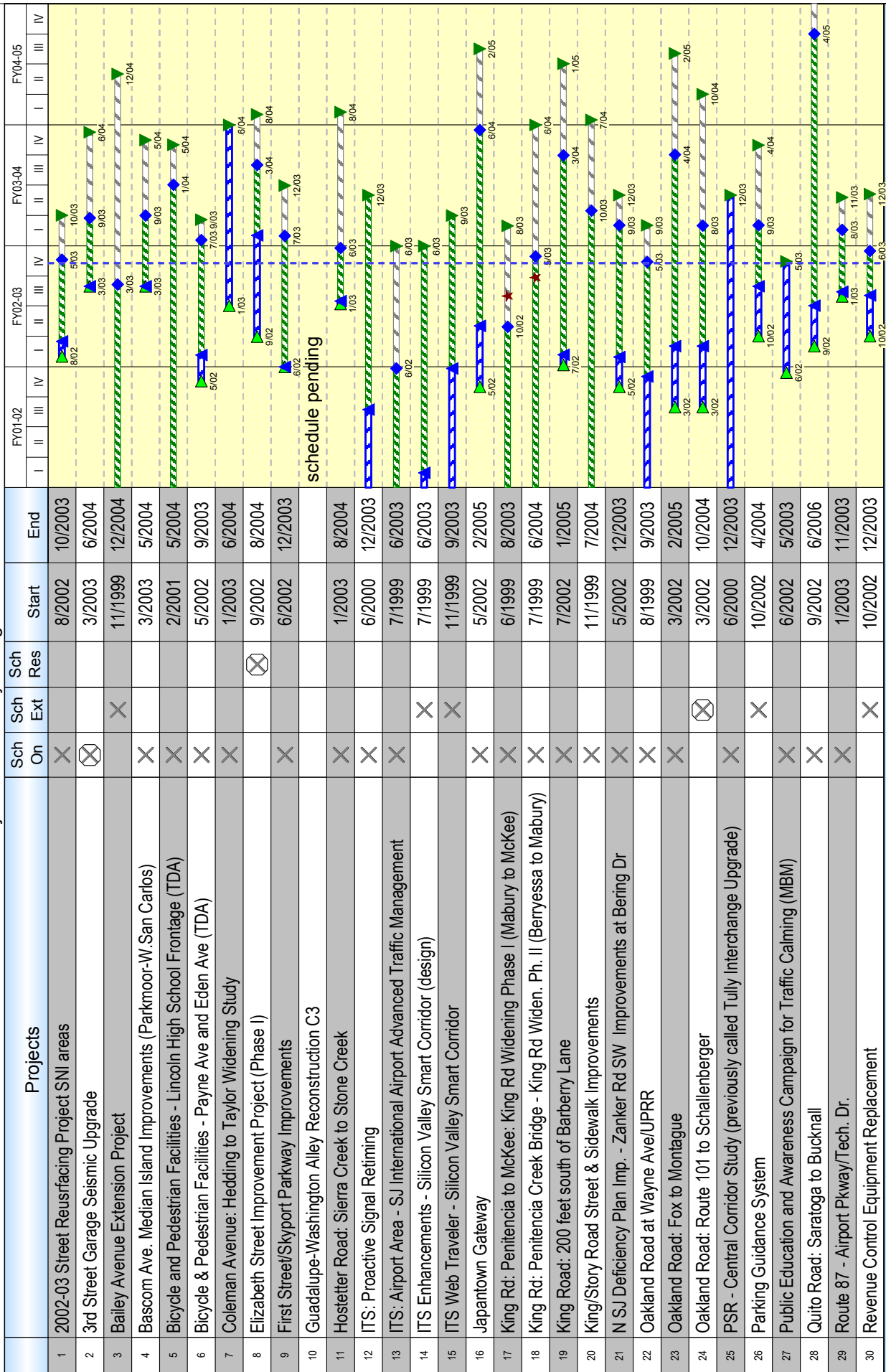


Figure 4-7 Transportation Services CSA

Projects with activity through June 2003

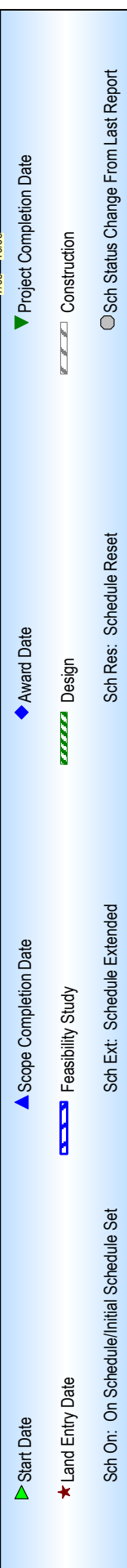
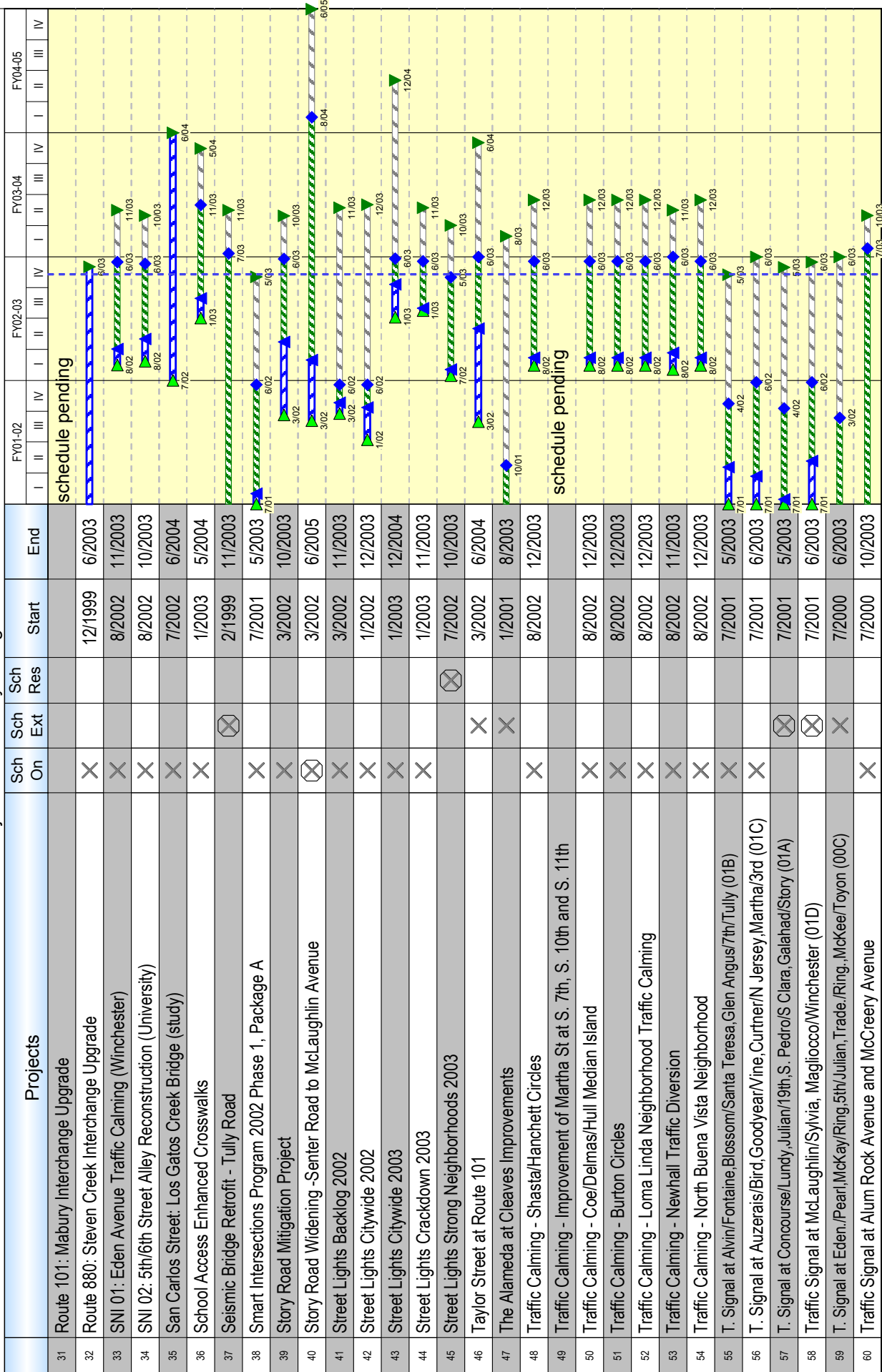


Figure 4-7

| Projects | Sch On | Sch Ext | Sch Res | Start | End | FY01-02 | | | | FY02-03 | | | | FY03-04 | | | | FY04-05 | | | |
|------------------------------------------------------------------------|--------|---------|---------|---------|---------|---------|----|-----|----|---------|----|-----|----|---------|----|-----|----|---------|----|-----|----|
| | | | | | | I | II | III | IV | I | II | III | IV | I | II | III | IV | I | II | III | IV |
| Traffic Signal at Berger Drive and Oakland Road | × | | | 7/2000 | 9/2003 | | | | | | | | | | | | | | | | |
| Traffic Signal at Flint Drive and Tully Road | × | | | 7/2002 | 9/2003 | | | | | | | | | | | | | | | | |
| Traffic Signal at Fourth Street and Mission Street | × | | | 7/2001 | 11/2003 | | | | | | | | | | | | | | | | |
| Traffic Signal at Mt. McKinley Drive and White Road | × | | | 7/2002 | 6/2003 | | | | | | | | | | | | | | | | |
| Tully Road: Monterey to Lucretia | ⊗ | | | 11/2002 | 3/2004 | | | | | | | | | | | | | | | | |
| Underground Street Lights on Oak and Edwards street | | | ⊗ | 8/2002 | 8/2003 | | | | | | | | | | | | | | | | |
| White Road: Penitencia to McKee: White Road MIL - Penitencia to Mabury | × | | | 9/2002 | 2/2004 | | | | | | | | | | | | | | | | |
| White Road: Penitencia to McKee | | × | | 7/2002 | 12/2004 | | | | | | | | | | | | | | | | |
| Willow Glen Way: Guadalupe River Bridge | × | | | 7/2002 | 6/2005 | | | | | | | | | | | | | | | | |

Start Date
 Land Entry Date
 Feasibility Study
 Design
 Construction

Scope Completion Date
 Award Date
 Project Completion Date

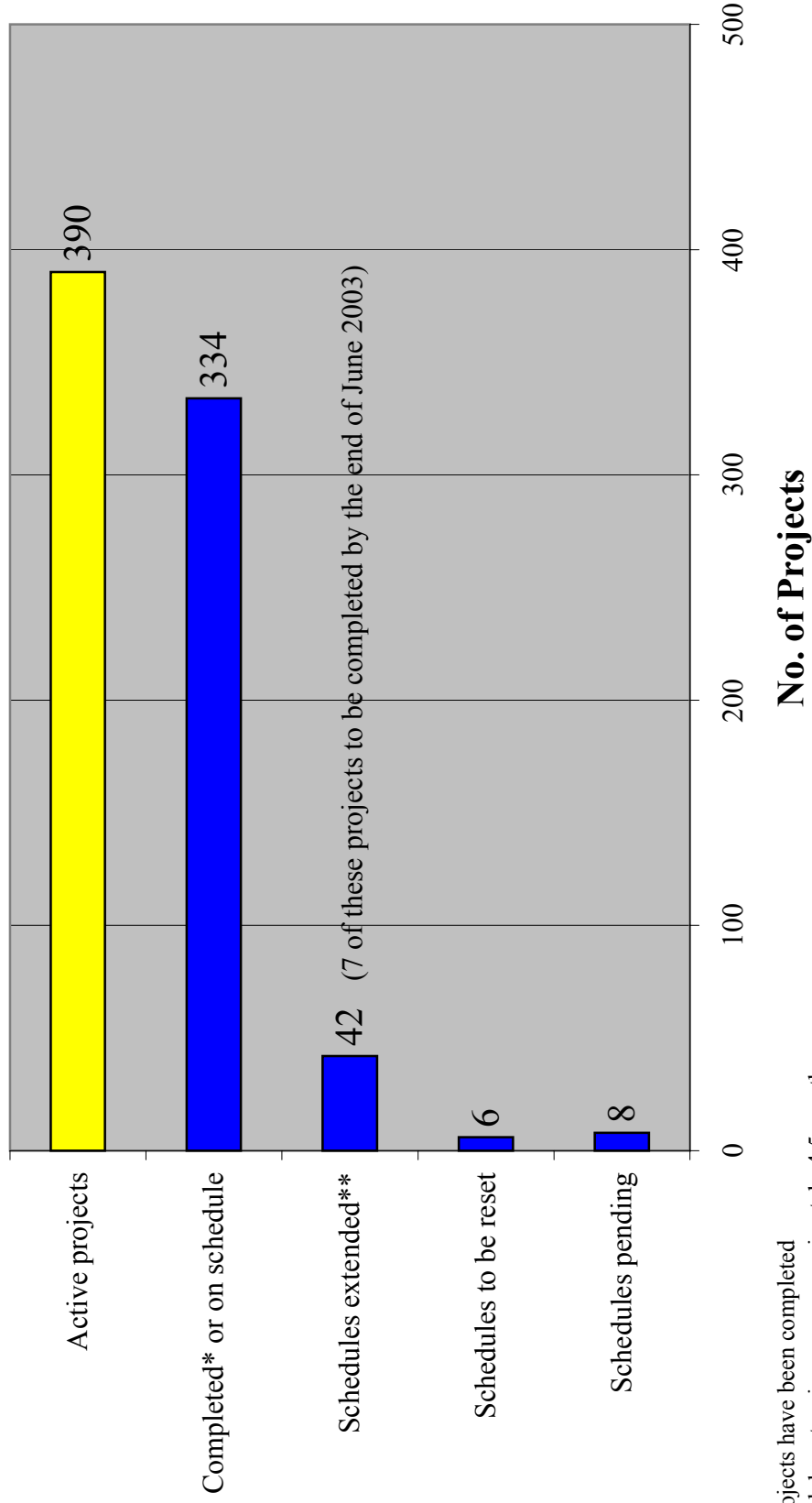
Sch On: On Schedule/Initial Schedule Set
 Sch Ext: Schedule Extended
 Sch Res: Schedule Reset
 Sch Status Change From Last Report

NOTE: 67 completed projects shown Figure 1-4

Figure 4-8

Other Projects in 5-Year CIP Schedule Status

(for projects active through June 2003 proceeding unchanged by the budget process)



*169 projects have been completed

** Schedule extensions are approximately 4.5 months on average

Project Schedules Extended: Schedules extended 3 to 7 months

Project Schedules to be Reset: Set new project delivery schedules as a result of significant scope increase

Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 4-9
Other Projects in 5-year CIP
Future Programmed Projects
(as approved in the 2003-2007 CIP budget)

FY03-04

Project Name

94th Aerosquadron
 Airport Boulevard Improvements
 Airport Parkway/Airport Boulevard Grade Separation
 Almaden Road: Malone to Curtner
 Backesto Park Irrigation
 Bucknall Road: Villanova to Maroel (TDA)
 Coleman/Airport Boulevard Intersection
 District 1: Skate Park Facility
 District 6 School/Sports Fields Grants
 East San Jose-Phase III
 Existing Concourse Replacement (south) (MP)
 Fuel Farm Closure
 Harvest Drive: Blue Mountain to Rocky Mountain
 Lucretia Ave: Story to Phelan
 Maintenance Facilities Expansion (MP)
 Montgomery Hill Community Garden Development
 Moreland Way: Flora to Rosalia (TDA)
 Noble Park Irrigation Renovation
 Oakland Road: 101 to Hedding
 Saratoga Creek Park Irrigation Renovation
 South Apron Replacement
 Taxiway Y Reconstruction
 Traffic Signal at Montgomery & Park
 Traffic Signal at El Cajon & Senter
 Traffic Signal at Colt & Silver Creek
 Traffic Signal at Camden & Merrill Loop
 Traffic Signal at Cottle & Curtner
 Traffic Signal at Hillsdale & Ross
 Traffic Signal at Julian and Stockton
 Traffic Signal at Keyes & Third
 Traffic Signal at Lucretia & Summerside
 Traffic Signal at Naglee & Park
 Utility Infrastructure (MP)
 Utility Tower Relocation (ATRA)
 Willow Union Trunk Sewer

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Transportation Services
 Recreation and Cultural Services
 Transportation Services
 Aviation Services
 Recreation and Cultural Services
 Recreation and Cultural Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Aviation Services
 Recreation and Cultural Services
 Transportation Services
 Recreation and Cultural Services
 Transportation Services
 Recreation and Cultural Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services

FY04-05

Project Name

60" Brick Interceptor Phase VIA
 60" Reinforced Concrete Pipe
 Backesto Park Sports Shelter Renovation
 District 8 School/Sports Fields Grants
 Hobson Walnut Area
 King Road: St. James to Alum Rock

CSA

Environmental and Utility Services
 Environmental and Utility Services
 Recreation and Cultural Services
 Recreation and Cultural Services
 Environmental and Utility Services
 Transportation Services

Figure 4-9
Other Projects in 5-year CIP
Future Programmed Projects
(as approved in the 2003-2007 CIP budget)

FY04-05 (continued)

Project Name

Monrovia Drive Service Replacements
 Monterey- Riverside Sanitary Sewer-Phase V
 San Tomas Aquino Creek Trunk-Phase III
 Traffic Signal at Balbach & Market
 Traffic Signal at Bascom & Foxworthy
 Traffic Signal at Bollinger & Hyde
 Traffic Signal at Brigadoon & Daniel Maloney
 Traffic Signal at Challenger & McKee
 Traffic Signal at La Pala & McKee
 Traffic Signal at Phelan & 7th
 Traffic Signal at Margaret/280 & 7th
 Traffic Signal at Market & St. John
 Traffic Signal at Santa Clara & 28th
 Zanker Road: River Oaks to Route 237

CSA

Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services

FY05-06

Project Name

Comanche Park Renovation
 Consolidated Terminal/Concourse Phase I
 North San Jose Well Site Improvements
 Taxiway H (MP)
 Taxiway Z Extension North (MP)
 Traffic Signal at 7th & Virginia
 Traffic Signal at Old Bayshore & 10th
 Traffic Signal at Old Bayshore & Queens
 White Road: 1200' South of Quimby
 Winfield Blvd at Alamitos Creek

CSA

Recreation and Cultural Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services

FY06-07

Project Name

84" RCP Interceptor
 Consolidated Terminal/Concourse Phase II
 McKee Road: Route 101 to King
 Montague Turnout
 Warehouse Removal (MP)

CSA

Environmental and Utility Services
 Aviation Services
 Transportation Services
 Environmental and Utility Services
 Aviation Services

Figure 4-10

Other Projects in 5-year CIP

Starts and Finishes

(for projects proceeding unchanged by the budget process)

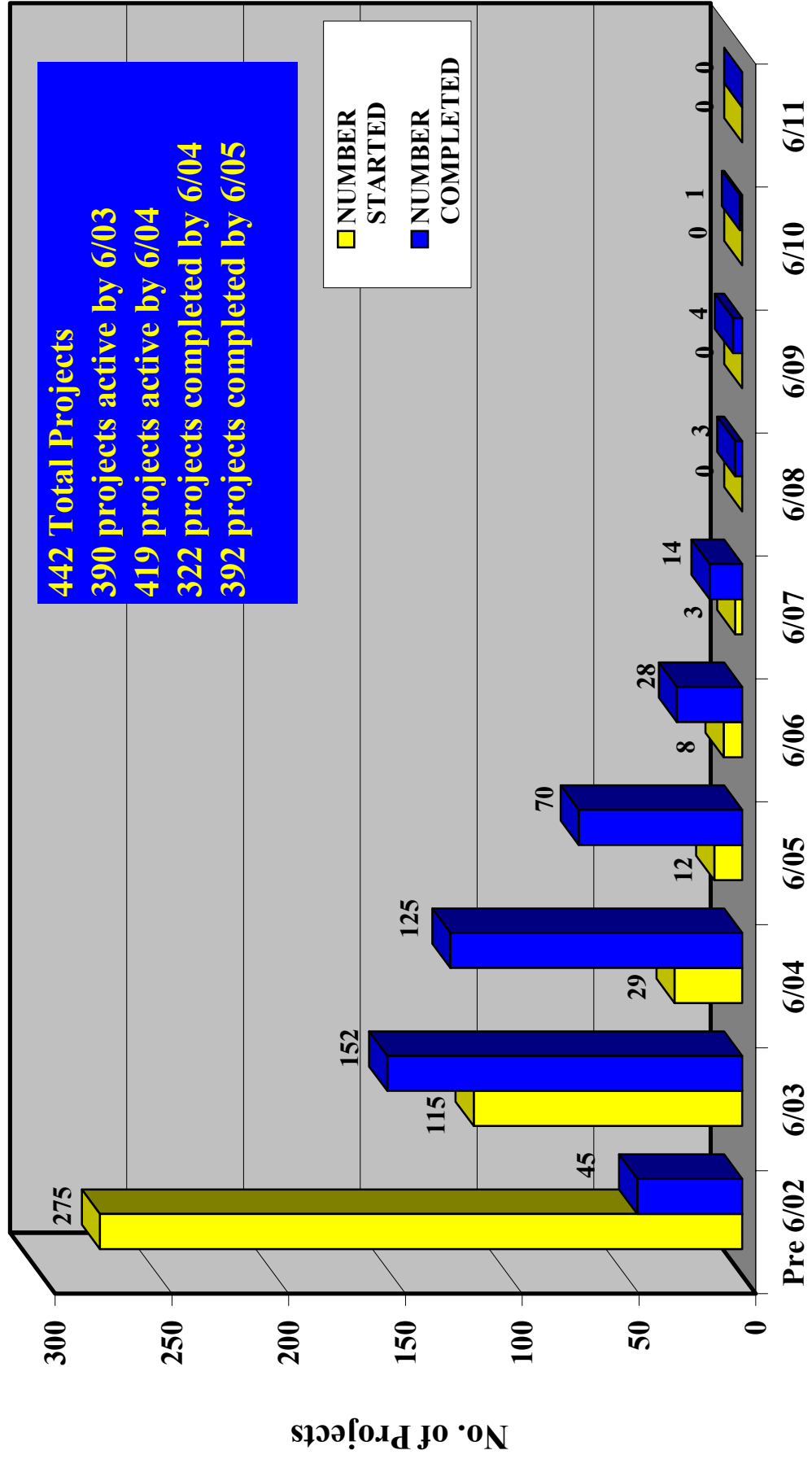


Figure 4-11
Annual Programs by CSA

Annual Programs are recurring capital expenses that Departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year.

Aviation

Advanced Planning
Building Modifications
Construction and Design Modifications
Equipment, Operating
Fuel Farm Improvements & Cleanup
Heating Ventilation Air Conditioning Replacement
Interim Security Designs
Land Improvements
Landscape Replacements and Modifications
Noise Attenuation Testing/Treatment
Pavement Maintenance
Program Management for Airfield Projects
Taxiway Y Interim Rehabilitation
Terminal C Asbestos Abatement
Terminal Modifications A&C
Tenant Plan Review

City Facilities & Equipment

Arena Repairs
Facilities Improvement
Fuel Tanks Monitoring/Replacement
Miscellaneous Building Repairs
Roof Replacement, Painting, and Supplemental Needs
Service Yards Equipment
Unanticipated/Emergency Maintenance
Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program
Street Improvements for New Development
Reimbursements to Developers for Center Striping
Reimbursements to Developers for Landscaping

Environmental and Utility

Advance System Design
Alviso Education Center Mitigation
Alviso Ring Levee
Computer & Control Room Instrumentation
Electrical System Improvements
Equipment Replacement
Flow Monitoring Program (Sanitary)
Flow Monitoring System (Storm)
Infiltration Reduction

Environmental and Utility (cont'd)

Infrastructure Improvements
Land Acquisition & Improvements
Master Plan Engineering
Meter Installations
Methane Monitoring and Control - Annual Program
Minor Neighborhood Storm Drain Improvements
Miscellaneous Projects (Storm)
Miscellaneous Rehabilitation Projects
Network System Flow Improvements
Plant Infrastructure & Improvements
Reservoir Seismic Retrofit
Residual Sludge Facilities
Revised SBAP - Environmental Enhancement
Revised SBAP - I/II Reduction
Revised SBAP - Industrial Recycle/Reuse
Salt Marsh Restoration to Programs List
Service Installations
South Bay Water Recycling Program
System Maintenance and Repairs
Unanticipated/Critical Repairs

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement
Fire Station Privacy

Recreation and Cultural

Almaden Lake Changing Rooms
Ball Field Renovations
Council District 1 Public Art
Council District 2 Public Art
Council District 4 Public Art
Council District 5 Public Art
Council District 6 Public Art
Council District 8 Public Art
Council District 9 Public Art
Creek/Undev Aerg Cleanup/Repair
CW Fac Infrs Ren - Regional/Reg 1
CW Fac Infrs Ren - Regional/Reg 2
CW Facilities Infrs Renov - Nbrhds
Enhanced Maintenance - District 2
Enhanced Maintenance - District 3

Figure 4-11
Annual Programs by CSA

Recreation and Cultural (cont'd)

Enhanced Maintenance - District 8
 Enhanced Maintenance - District 1
 Family Camp Infrastructure Renovation
 SJ Conservation Corps - District 5
 Happy Hollow Infrasan Renov Public Art
 Hist Museum Parking Lot Pub Art
 JFG Koi Pond Public Art
 Kelley Park Parking Lot Public Art
 Lake Cunningham Public Art
 LC Capital Renovation/Restoration
 Minor Building Improvements (GF) - CW
 Minor Building Renovations - District 1
 Minor Building Renovations - District 2
 Minor Building Renovations - District 3
 Minor Building Renovations - District 4
 Minor Building Renovations - District 5
 Minor Building Renovations - District 6
 Minor Building Renovations - District 7
 Minor Building Renovations - District 8
 Minor Building Renovations - District 9
 Minor Building Renovations - District 10
 Minor Park Renovations - District 1
 Minor Park Renovations - District 2
 Minor Park Renovations - District 3
 Minor Park Renovations - District 4
 Minor Park Renovations - District 5
 Minor Park Renovations - District 6
 Minor Park Renovations - District 7
 Minor Park Renovations - District 8
 Minor Park Renovations - District 9
 Minor Park Renovations - District 10
 Minor Restroom Repairs (GF) - CW
 Neighborhood Park Signage Improvements
 Park Buildings Repair/Renovation
 Park Equipment Replacement
 Park Equipment/Neighborhood Parks
 Park Equipment/Regional Parks
 Park Facility Improvements
 Park Hardware
 Park Trust Fund Public Art
 Picnic Area Renovations
 Pool Repairs - District 3
 Pool Repairs - District 4
 Pool Repairs - District 5
 Pool Repairs - District 9
 Prusch Park Improvements
 Public Art - P&R bond Projects
 Recreation Equipment/Neighborhoods
 Recreation Equipment/Regional Parks

Recreation and Cultural (cont'd)

SJ Conservation Corps - District 1
 SJ Conservation Corps - District 2
 SJ Conservation Corps - District 3
 SJ Conservation Corps - District 4
 SJ Conservation Corps - District 6
 SJ Conservation Corps - District 7
 SJ Conservation Corps - District 8
 SJ Conservation Corps - District 9
 SJ Conservation Corps - District 10
 SJ Conservation Corps - LC
 SJ Conservation Corps - CW
 Tree Trimming
 Trees and Shrubs
 Turf Renovations
 Unanticipated Critical Repairs
 Weed Abatement
 Weed Abatement: Coyote Creek

Transportation

Bicycle and Pedestrian Facilities (TDA)
 Bridge Environmental Mitigation
 Bridge Management System
 Citywide Emergency Repair
 Citywide Sidewalk Repair
 Curb Accessibility Program FY 2002-03
 Curb and Gutter Repair
 Land Management
 Median Island Landscaping
 North San Jose Deficiency Plan Improvements
 North San Jose Traffic Mitigation
 Street Lighting
 Street Maintenance
 Street Maintenance - TCPR
 Traffic Calming
 Traffic Signals
 Transit Mall Artwork
 Underground Utilities - City Conversions
 Weed Abatement

Figure 4-12 Other Projects in 5-year CIP On Hold

The projects listed on this Figure are currently on hold pending resolution through the budget process. As noted at the March 25, 2003 Council Meeting (Item 10.1), some of these projects are continuing through design completion prior to being placed on hold. Information regarding the Strong Neighborhoods Initiative Projects status can be found on Figure 5-1.

Economic and Neighborhood Development CSA

| | |
|------------------------------------------------------------------------------|---------------------|
| Convention Center Exhibit Hall Lighting Improvements | SJRA |
| Convention Center Fire Alarm Control System | SJRA |
| Convention Center HVAC Replacement | SJRA |
| Convention Center Security Enhancements | SJRA |
| Richmond/Menker Apartment Improvements (Associated with SNI project on hold) | Associated with SNI |

Recreation and Cultural Services CSA

| | |
|-----------------------------------------------------|--------------|
| Almaden Lake Park - Senior Friendly Elements | General Fund |
| Almaden Winery Center Conversion | General Fund |
| Bellevue Site Phase I Development | SJRA |
| Blackford Swimming Pool | SJRA |
| Boggini Park Little League Field Upgrade | General Fund |
| Carabelle Park Play Area Upgrade | General Fund |
| Floyd and Locust Street Park Development | General Fund |
| Historical Collections Move | SJRA |
| History San Jose Fallon House | SJRA |
| Kirk Center Patio Improvements | General Fund |
| Pedestrian Bridge at Silver Creek | General Fund |
| PG&E Easement at Wenlock Drive Improvements | General Fund |
| San Jose Museum of Art Improvements | SJRA |
| Selma Olinder Park | SJRA |
| Southside Community Center Phase III - Computer Lab | General Fund |
| Tamien Station Skatepark | General Fund |
| Tech Museum Improvements and McCabe Hall HVAC | SJRA |
| Youth Center at Fire Station #27 | General Fund |

Transportation Services CSA

| | |
|----------------------------------------------------------------------------------------------|--------------|
| Holly Hill Infrastructure Improvements | General Fund |
| Lincoln Avenue Enhanced Crosswalks | General Fund |
| Lynhaven Neighborhood Enhanced Crosswalk | General Fund |
| Monterey Road Streetscape Improvement Project | SJRA |
| Old Oakland Road MIL (Route 101 to Hedding) (linked to SNI 03: 13th Street Sidewalk project) | SJRA |
| Redmond Avenue Median Island Improvements (Meridian - Strelow) | General Fund |
| San Pedro Square Entertainment District | SJRA |
| San Tomas Aquino Road and Payne Avenue Sidewalk | General Fund |
| South 7th Street Infrastructure Improvements | SJRA |
| Spencer/Brown Street Reconstruction | General Fund |
| Street Lighting at Elementary Schools (Mt. Pleasant, Lester Shields, Mildred Goss) | General Fund |
| Street Lighting Installation (Cooley Drive, Shortridge Avenue) | General Fund |
| Towers Lane | General Fund |
| Traffic Signal Installation at Senter Road & Wool Creek Drive | General Fund |
| West Hedding and Elm Street Median Landscaping | General Fund |
| Westmont High School Enhanced Crosswalk | General Fund |

Figure 4-13
Other Projects in 5-year CIP
Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget. In addition, several changes have been made to the previous 5-year CIP due to reprioritization of projects and projected revenue reductions. The delivery schedules for the below projects have been impacted by these changes.

Projects Proposed for Deferral

Aviation Services CSA

Airport People Mover (APM) - Transit Connection
Rental Car Garage Design
Traffic Mitigation

City Facilities and Equipment CSA

Mabury Service Yard

Environmental and Utility Services CSA

Filter Backwash Automation
Filter Bldg Valves Replacement
Willow Union Trunk Sewer
60" Brick Interceptor Phase VIA
Monrovia Drive Service Replacements
Transmission Discharge Bypass Line
Transmission Pump Station Dechlorination
Transmission Pump Station Spillback Project

Finance and Technology CSA

Feasibility Study: Relocation Mt. Chual Radio Site
Feasibility Study for Valley Medical Radio Site

Recreation and Cultural Services CSA

Lake Cunningham Perimeter Landscaping

Transportation Services CSA

Berryessa Road: Mabury to Jackson
King Road: St. James to Alum Rock
Lester Property: Branham, Snell and Blossom Hill Street Improvements
McKee Road: Route 101 to King
Oakland Road: 101 to Hedding
Senter Road: Capitol to Monterey
Senter Road: Lewis to Capitol
Senter Road: Tully to Lewis
Seismic Bridge Retrofit: Airport Parkway
Smart Intersections Program 2002 Phase I, Package B
Traffic Signal at Camden & Merrill Loop
Traffic Signal at Hillsdale & Ross
Traffic Signal at Keyes & Third
Traffic Signal at Naglee & Park

Figure 4-13
Other Projects in 5-year CIP
Proposed for Deferral or Acceleration

Transportation Services CSA (cont'd)

Union Ave at Los Gatos Almaden Blvd
White Road: 1200' South of Quimby
Winfield Boulevard at Los Alamitos Creek
Zanker Road: River Oaks to Route 237

Projects Proposed for Acceleration

Environmental and Utility Services CSA

60" Reinforced Concrete Pipe
84" RCP Interceptor
Edenvale Sanitary Sewer Supplement Phase V

Transportation Services CSA

Moreland Way: Flora to Rosalia (TDA)
Traffic Signal at Brigadoon & Daniel Maloney
Traffic Signal at Challenger & McKee

SECTION V
STRONG NEIGHBORHOODS INITIATIVE
INTRODUCTION AND PROGRAM SUMMARY

The Strong Neighborhoods Initiative was launched in July 2000, and is a partnership between the City of San Jose, the San Jose Redevelopment Agency (SJRA), City Council, the Mayor, San Jose residents and business. The initiative was established to extend SJRA funding into many of the previously neglected San Jose neighborhoods. The success of Strong Neighborhoods Initiative relies on the development of community leaders, neighborhood improvement and improved City services in an overall effort to improve the livability of residential neighborhoods. It is a commitment by the Mayor and City Council to unite with San Jose communities and strengthen City neighborhoods by working with residents to build cleaner, safer neighborhoods and connecting those neighborhoods to resources and to each other. Strong Neighborhoods Initiative represents one of the largest neighborhood-driven improvement efforts in the history of San Jose.

The Redevelopment Agency is committing \$120 million over five years towards the development of priority capital projects identified in the neighborhood plans. However, the current budgetary shortfall that the State is experiencing may jeopardize Redevelopment funding. The potential impact could reduce the available funding originally committed to the Strong Neighborhoods Initiative effort. The actual impact is unknown until the State budget is approved, which is expected in late fall. Until then Strong Neighborhoods Initiative efforts that rely on Redevelopment funding are on hold.

Of the 173 Strong Neighborhoods Initiative projects identified on the matrices attached to the March 2003 Capital Improvement Program/Strong Neighborhoods Initiative Quarterly Report, 47 were identified as having been approved for funding either through the July 2002 City of San Jose/Agency Board budget process or through annual programmatic department funding. Figure 5-1 provides the status as well as the next steps for each of these 47 projects. Since the last report, the number of Strong Neighborhoods Initiative Projects has increased to 183 due to the approval of the Market-Almaden Strong Neighborhoods Initiative Plan.

In addition to continuing to deliver priority capital projects, the City has an opportunity to expand our work improving city service delivery, supporting neighborhood fundraising and grant writing, and grass-roots recruitment and coordination of volunteers. These strategies can be truly community driven and result in both action on immediate priorities and development of capacity to deal with longer-term complex projects. Taken together these become the four strategic goals that Strong Neighborhoods staff will focus on over the next year.

Strong Neighborhoods Initiative continues to move forward. Although challenging economic times are now being faced, the City, Agency and the community are committed to making neighborhood visions a reality. Staff will continue to nurture the organizational development and leadership capacity of San Jose residents to achieve their priorities. Implementation of the strategies in the Strong Neighborhoods Initiative Business Plan will result in a significant improvement in the quality of life in San Jose neighborhoods.

Figure 5-1
Strong Neighborhoods Initiative
Funded Project Status

| Count | Project Name | Management Responsibility | Status | | | Progress to Date/Next Steps/Community Input |
|---------------------------------------|-----------------------------------------------------------|---------------------------|---------|----------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | On hold | Complete design only | Continue Project | |
| Blackford Strong Neighborhood | | | | | | |
| 1 | SNI 08: Improve Appearance of Colonial Gardens Apartments | CSJ | X | | | As of January 17, 2003, the Housing Department has received a total of 23 applications from owners of the Colonial Gardens and Underwood Apartments. Nine applications, for a total of \$360,000, have been approved. Roof replacements have been completed on five buildings in the Colonial complex. |
| 2 | SNI 10: Improvement Plan for Underwood Apartments | CSJ | X | | | As of January 17, 2003, the Housing Department has received 23 applications from owners of the Colonial Gardens and Underwood Apartments. Nine applications, for a total of \$360,000, have been approved. Next steps include a second meeting with the neighborhood association in April 2003. |
| Burbank/Del Monte Strong Neighborhood | | | | | | |
| 3 | SNI 01a: Buena Vista Park Development | CSJ | | | X | Land has been acquired, the construction documents are complete, and the project has been put out to bid. |
| 4 | SNI 01b: Complete Development of Buena Vista Tot Lot | CSJ | X | | | A park site needs to be identified. |
| 5 | SNI 08: West San Carlos/Bascom Ave Economic Development | SJRA | X | | | The consultant is completing a draft report, which will be reviewed by Planning and Agency staff. The draft report will be reviewed by the NAC on May 19, 2003. |
| Delmas Park Strong Neighborhood | | | | | | |
| 6 | SNI 04: West San Carlos Streetscape Enhancements | SJRA | X | | | The project manager provided a presentation to the NAC in April 2003. Preliminary plans will be presented to the NAC in June 2003. |
| 7 | SNI 07: Street and Sidewalk Improvements | CSJ | X | | | The project manager gave a presentation to the NAC in January 2003. The next step is to develop and present the preliminary plans to the NAC. |
| East Valley/680 Strong Neighborhood | | | | | | |
| 8 | SNI 02: Residential Speeding and Traffic Mitigation | CSJ | X | | | Continue to define the methods to be utilized to address traffic calming issues. |
| 9 | SNI 04: Sound Walls Noise Mitigation | CSJ | X | | | A list of locations was submitted to DOT. Staff is exploring tree planting at the freeway offramp. The next step is to conduct a noise study and a safety study. |

Figure 5-1
Strong Neighborhoods Initiative
Funded Project Status

| Count | Project Name | Management Responsibility | Status | | | | Progress to Date/Next Steps/Community Input |
|----------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------|---------|----------------------|------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | On hold | Complete design only | Continue Project | Project Completed | |
| 10 | SNI 05: Sidewalk Installation and Repair | CSJ | X | | | | A cost estimate is being developed based on the community's priority list, which includes curb cuts. |
| 11 | SNI 06: Create Additional Facilities for Community and Enhance Rec. Activities | CSJ | X | | | | Once the Hillview Library moves into their new facility, the Recreation Program will expand into the Library's old building. Continue to monitor progress. |
| Edenvale/Great Oaks Strong Neighborhood | | | | | | | |
| 12 | SNI 02: Replace Existing Non-Code Compliant Portable | SJRA | X | | | | Stakeholders will meet to discuss a Land Licensing Agreement and a Memorandum of Understanding between the Edenvale Roundtable Community Association and OGSD and a Construction Agreement between the Agency and OGSD. |
| 13 | SNI 03: Edenvale Great Oaks Community Center | SJRA | X | | | | The feasibility study is complete and a site has been identified. |
| 14 | SNI 05: Edenvale /Great Oaks Skatemark | CSJ | X | | | | The project manager has requested that Public Works initiate work on updating the Master Plan for Great Oaks Park. The next step is to update the Master Plan. The project manager has indicated that there is \$26k in "unspent contingency" that can be used to update the Master Plan. |
| 15 | SNI 08: ADA Curb Ramps | CSJ | X | | | | The next step is to install ADA curb ramps. |
| 16 | SNI 09: Residential Speeding and Traffic Mitigation | CSJ | | | | X | The project is complete. The NAC is interested in completing a traffic calming survey in the future. |
| Five Wounds/Brookwood Terrace Strong Neighborhood | | | | | | | |
| 17 | SNI 01: William and 24th Redevelopment | SJRA | X | | | | Facade improvement designs for the Gallo Colorado building are complete and have been approved by the Planning Department. Code Enforcement is taking action regarding an unsightly Car Wash at this intersection. A volunteer project is working to address two properties at this intersection. |
| 18 | SNI 03: 33rd and McKee Pedestrian and Traffic Improvements | CSJ | X | | | | The project manager has met with the community. The Anne Darling/Little Portugal North neighborhoods are working with DOT. SJSU students are also working with community to develop alternative ways of dealing with traffic concerns at this intersection. |

Figure 5-1
Strong Neighborhoods Initiative
Funded Project Status

| Count | Project Name | Management Responsibility | Status | | | | Progress to Date/Next Steps/Community Input |
|----------------------------------------------|----------------------------------------------------------------------------|---------------------------|---------|----------------------|------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | On hold | Complete design only | Continue Project | Project Completed | |
| 19 | SNI 04: McKee and 33rd Redevelopment | SJRA | X | | | | Anne Darling and Little Portugal North neighborhoods worked to prevent alcohol sales at another FoodBowl shop, citing concerns that the property owner has not been responsive to past problems involving alcohol. The City Attorney's Office has begun a nuisance abatement process, filing a suit against the property owner for negligence. |
| Greater Gardner Strong Neighborhood | | | | | | | |
| 20 | SNI 01: Street and SW Improvements | CSJ | X | | | | Preliminary plans and cost estimates have been prepared and presented to the NAC. The next step is for the NAC to review and approve the plans. |
| 21 | SNI 02: Parking, Traffic Circulation, Pedestrian Access to Gardner Academy | CSJ | X | | | | Red curbs have been repainted and the bus loading area relocated. The balance of implementation will be coordinated with SJUSD's Measure F and the City's Measure P bond activities. |
| 22 | SNI 03: Fuller Avenue Linear Park | CSJ | X | | | | Plans have been coordinated with DOT and High Speed Rail (HSR). The preliminary design and cost estimate was submitted to the NAC. The next step is design review by DOT and HSR and final approval by the NAC. |
| 23 | SNI 05: Retail Development | SJRA | X | | | | Façade improvement applications have been submitted by Starbrite Market, Ralph's Smokehouse and Sangria. Continue efforts to secure applications from other businesses and provide training opportunities to owners. |
| 24 | SNI 06: West Virginia Streetscape Enhancements | SJRA | X | | | | Project will be coordinated with Gardner Community Center construction and street improvements from Priority #1. |
| Hoffman/Via Monte Strong Neighborhood | | | | | | | |
| 25 | SNI 01: Hoffman Via Monte SNI Neighborhood Center | SJRA | X | | | | Talks are continuing between staff and AHUMC. Project managers are gathering information on two alternate sites. Once all information is gathered, the Council office will meet with property owners of alternate sites. |
| 26 | SNI 04: Alleyway Enhancement | SJRA | | X | | | The project manager and architect have provided three presentations to the NAC. The conceptual drawings and fencing materials were presented to the NAC in March. The NAC response was positive. The design process will be completed by May 2003. |

Figure 5-1
Strong Neighborhoods Initiative
Funded Project Status

| Count | Project Name | Management Responsibility | Status | | | | Progress to Date/Next Steps/Community Input |
|----------------------------------------------|--------------------------------------------------------------------|---------------------------|---------|----------------------|------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | On hold | Complete design only | Continue Project | Project Completed | |
| 27 | SNI 06: Residential Landscape Improvements | CSJ | X | | | | The Housing Department is awaiting plans from the consultant, which will be submitted to the Planning Department for approval. |
| 28 | SNI 10: Lighting in Neighborhood Alleyways | SJRA | X | | | | The lighting assessment is contingent upon the location of the neighborhood center (SNI 01) |
| Thirteenth Street Strong Neighborhood | | | | | | | |
| 29 | SNI 01: Couplet Conversion 3rd/4th, Julian/St James | CSJ | X | | | | DOT has completed a scope of work for the design and selected a design consultant. A consultant contract won't be executed until funding becomes available. |
| 30 | SNI 03: 13th Street SW and Streetlighting Improvements | CSJ | | X | | | A design for street trees and lighting along N. 13th Street between Jackson and Hedding Streets is complete. A landscaped median between US-101 and Hedding Street is being designed and will be constructed after the Modern Ice site is redeveloped. |
| University Strong Neighborhood | | | | | | | |
| 31 | SNI 01: Park at 6th and Williams | CSJ | | X | | | Construction documents are being finalized. The community is still deciding on a name for the park. The next step is to bid and award the project. |
| 32 | SNI 02: 5th/6th Street Alley Reconstruction | CSJ | | | X | | Staff continues to work with adjacent property owners on the project's design. Construction is scheduled to begin in August 2003. |
| 33 | SNI 03: Coyote Creek Trail Expansion | CSJ | X | | | | A trails coordinator has been assigned to coordinate trails projects in the SNI areas where Coyote Creek is located. A committee of stakeholders will be formed to provide input into the Coyote Creek trail alignment study. |
| 34 | SNI 05: Pedestrian Corridor Enhancement (E Reed 6th to 7th) | CSJ | X | | | | Staff is currently looking at other funding opportunities for this project. |
| 35 | SNI 07: Rehabilitation of Commercial Buildings at 10th and William | SJRA | | | | X | Project completed. The project manager will tour the neighborhood to assess business facades in the area's commercial nodes. |
| Washington Strong Neighborhood | | | | | | | |
| 36 | SNI 01: Park Development | CSJ | X | | | | The second park master plan meeting was held in February 2003. A third planning meeting was held on April 28, 2003. |
| 37 | SNI 04: Couplet Conversion | CSJ | X | | | | Staff is working with the neighborhood to identify interim traffic calming improvements. |

Figure 5-1
Strong Neighborhoods Initiative
Funded Project Status

| Count | Project Name | Management Responsibility | Status | | | | Progress to Date/Next Steps/Community Input |
|-------------------------------------------|---------------------------------------------------------------|---------------------------|---------|----------------------|------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | On hold | Complete design only | Continue Project | Project Completed | |
| 38 | SNI 06: Rehabilitation of Commercial Property and Oak and 1st | SJRA | | | | X | Staff and the community met with the property owner to discuss product diversification. The property has received a façade improvement and the property owner has agreed to replace his yellow neon "Liquor" sign with a "Grocery" sign. |
| West Evergreen Strong Neighborhood | | | | | | | |
| 39 | SNI 01: Meadowfair Park Expansion and Arcadia Property | CSJ | X | | | | Staff is determining the feasibility of an easement across the Arcadia property. Staff will work with the NAC to identify their recreational needs. |
| 40 | SNI 03: Build Multi-Purpose Sports Facility | CSJ | X | | | | Refer to SNI 01 for information. |
| 41 | SNI 05a: Sidewalk and Trail along Barbary Lane | CSJ | | | | X | Phase I of this project which was the sidewalk has been completed. Phase II (SNI 05b), which includes a pathway or trail is in need of funding. Overall design will be developed to incorporate sidewalk improvements and trail access to Coyote Creek. |
| 42 | SNI 08: Traffic Calming | CSJ | X | | | | Traffic calming study for specified locations is complete and recommendations have been made. |
| Winchester Strong Neighborhood | | | | | | | |
| 43 | SNI 02: Eden Avenue Traffic Calming | CSJ | | | X | | The project is expected to be awarded in June with construction scheduled to begin in August. DOT has funds appropriated to this project that will enable them to build the infrastructure, traffic calming improvements and landscaping with one add alternate. |
| 44 | SNI 03a: Winchester Ave MIL Improvements | CSJ | | X | | | Staff presented median island landscaping alternatives and the median island design at the January 2003 NAC meeting. The community has selected a landscaping pattern and the median island design is being finalized. |
| 45 | SNI 03b: Winchester Blvd Improvements (facades) | SJRA | X | | | | There is no progress to date on the façade portion of this project. |
| 46 | SNI 07: Residential Speeding and Traffic Mitigation | CSJ | X | | | | DOT staff attended the March NAC meeting. The community requested that the traffic analysis be conducted after the Winchester median island and the Eden Avenue traffic calming devices are installed. |
| 47 | SNI 09: Public Telephone Nuisance | CSJ | | | | X | Project completed. |